Sources for Final Board Adjustments

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Table 1	=	FY 2013-14	107 44	2014-15	IOTAL
I. Reductions from Budget Analyst Recommendations					
General Fund Reductions		9,892,715		5,576,523	15,469,238
Children's Fund Reductions		141,446		309,266	450,712
II. Additional Fund Balance *					
Net FY 2012-13 Tax revenue		1,400,000			1,400,000
FY 2012-13 Litigation Reserve balance		2,800,000			2,800,000
Year-end savings identified by Budget Analyst		1,088,390			1,088,390
Year-end project reductions and expenditure closeouts		3,621,480		•	3,621,480
III. Jail Debt Service Restructuring		1,341,456		1,583,365	2,924,821
IV. Expanding Consumer Protection program		1,000,000	•	1,000,000	2,000,000
V. Do Not Replace Vehicles with less than 100k miles		2,284,513		2,299,067	4,583,580
VI. Reduce Equipment Fixtures for new General Hospital				2,703,357	2,703,357
VII. Remaining Technical Adjustment Reserve		1,430,000		1,900,000	3,330,000
Total Available for Appropriation - General Fund	٠	25,000,000	٠	15,371,578 \$	40,371,578
Total Available for Appropriation - Non General Fund					
Budget Analyst DBI reductions		483,163		177,000	660,163
Reduction of DBI capital reserve deposit		261,837		568,000	829,837
Total Available for Appropriation - Non General Fund	s	745,000	\$	745,000 \$	1,490,000

^{*} Requires Mayor's Technical Adjustment

				FY 13-14 Amount	FY 13-14 Amount (Non General	EXTRACTOR IN	FY 14-15 Amount	FY 14-15 Amount (Non General fund)	FY 14/15 TOTAL
	1	Continuation of Third	s and family						6120 000
Art & Culture	AUM	ווונום אמץ טוו וווונים אי	community exement payment						
Community	AD M	Violence Prevention	Services, advocacy and violence prevention work for Translatinas in the Mission	\$200,000		\$200,000			
			Language Access Network -				;		
			To sustain and grow the		-			-	
Community			Francisco Language Access						•
Services	ADM	Language Access	services	\$100,000		\$100,000	\$100,000		\$100,000
			Job placement and development for day					·	
Workforce	2	Employment Services	workers	\$60,000		\$60,000			
ļ									
Housing	-	Housing Authority Holly							
Support	ADM	Courts	Keypad locks for gates	\$97,000		\$97,000			
Community Services	Citywide	1.5% Cost of Doing Business Increase	Non-profit providers	\$6,150,000		\$6,150,000	\$6,150,000		\$6,150,000
Community Services	DAT	Truancy Prevention		\$130,000	,	\$130,000			
			Ctopathoping				-		
	. ,,	Code Enforcement	Strengthening and Expanding the work of the Code Enforcement and Non-						
Support	DBI	Outreach Program	Profit Support Programs		\$745,000	\$745,000		\$745,000	\$745,000
Children,	DCYF	LGBTQ Youth Drop-In	1 on 1 case management	\$175,000		\$175,000	\$175,000		\$175,000
Children,		LGBTQ Youth Safety Net	Public Safety net linkage	\$154,627		\$154,627	\$154,627		\$154,627
Children		Argonne Flementary							
11 Youth Services DCYF	DCYF	School	DCYF ExCEL Match Grant	\$153,847	;	\$153,847	\$153,847		\$153,847

Children, 20 Youth Services D Children, 21 Youth Services D	Children, Youth Services		Children, 19 Youth Services D	Children, 18 Youth Services DCYF		Children,	Children,	Children, 14 Youth Services DCYF	Children, 13 Youth Services DCYF	Children, 12 Youth Services DCYF	Category De
	George Peabody DCYF Elementary School						YF Teen Program			Balboa After School Program	Dept Program / Project
Youth services, after school	DCYF ExCEL Match Grant	After School Programming Environmental Learning		Provide academic enrichment to motivated students with limited educational opportunities	Promoting cross cultural understanding through music and cultural instruction	Youth job training, life skills, mentoring	Teen Program for at-risk teens in the Western Addition with focus on afterschool achievement		High School Support Program		Description
	\$62,056	\$75,000	\$50,000	\$75,278	\$77,387	\$85,000	\$100,000	\$100,000	\$75,000	\$75,000	FY 13-14 Amount (General fund)
											FY 13-14 Amount (Non General fund)
	\$62,056	\$75,000	\$50,000	\$75,278	\$77,387	\$85,000	\$100,000	\$100,000	\$75,000	\$75,000	FY 13/14 TOTAL
	\$62,056			\$75,278	\$77,387	\$85,000	\$100,000			,	FY 14-15 Amount (General Fund)
											FY 14-15 Amount (Non General fund)
	\$62,056			\$75,278	\$77,387	\$85,000	\$100,000				FY 14/15 TOTAL

у,	34	33	32	31	30	29	28	27	26	25	24	23 \	*
Children,	Children, 34 Youth Services	Children,	Children, 32 Youth Services	Children, 31 Youth Services	Children, Youth Services	Children, Youth Services	Children, Youth Services	Children, 27 Youth Services		Children, Youth Services	Workforce Training - Youth	Children, Youth Services	Category
DCYF				DCYF	DCYF	DCYF	DCYF	DCYF	DCYF	DCYF	DCYF	DCYF	Dept
Lafayette Elementary	Pre-School Programs	After School Programs	Ricomond District Multicultural Children's Art Program	Environmental program - Denman Middle School	Bessie Afterschool Programming	After School Programs	After School Programs	Youth Empowerment/ Organizing	After School Programs	Comprehensive K-8 Scho based Before and Alamo Elementary School Afterschool Scholarships	Job Training for youth	Pre-School Program	Program /Project
DCYF ExCEL Match Grant	Early childhood education reading program for latino youth	Arts and music programming for low income and latino youth	Comprenensive K-8 Community-based Afterschool		After School Programming	Gender Specific Youth Services	Programming for at risk girls in the Mission	Immigrant high school organizing in District 6	Combatting childhood obesity in Latino community	Comprehensive K-8 School- based Before and Afterschool Scholarships	Job training for low in come and latino youth	Early childhood ed programs in Potrero Hill for low income children	Description
\$22,011	\$24,000	\$25,000	\$35,669	\$40,000	\$45,000	\$40,000	\$25,000	\$50,000	\$50,955	\$54,816	\$55,171	\$60,000	FY 13-14 Amount (General fund)
													FY 13-14 Amount (Non General fund)
\$22,011	\$24,000	\$25,000	\$35,669	\$40,000	\$45,000	\$40,000	\$25,000	\$50,000	\$50,955	\$54,816	\$55,171	\$60,000	FY 13/14 TOTAL
\$22,011	\$24,000	\$25,000	\$35,669	\$40,000	\$45,000	\$40,000	\$50,000	\$50,000	\$50,955	\$54,816	\$55,171	\$60,000	FY 14-15 Amount (General Fund)
													FY 14-15 Amount (Non General fund)
\$22,011	\$24,000	\$25,000	\$35,669	\$40,000	\$45,000	\$40,000	\$50,000	\$50,000	\$50,955	\$54,816	\$55,171	\$60,000	FY 14/15 TOTAL

47	46	45	44	43	42	41	40	39	38	37	36	#
Public 47 Infrastructure	Public 46 Infrastructure	45 Workforce	44 Health	43 Health	42 Health	41 Health	40 Health	39 Health	Children, 38 Youth Services	Children, Youth Services	Children, 36 Youth Services	Category
DPW	DPW	DPH	DPH	DPH	DPH	DPH	DPH	DPH	DCYF	DCYF	DCYF	Dept
Sunset Blvd jogging path	Staffing and additional projects	Homeless youth services in the Haight	SFGH Surgical Services	Tattoo removal	Mental health/ Substance abuse/ Social services for people affected by HIV	San Francisco Wraparound Project	Community Clinic	HIV/AIDS Services	Youth and Young Adult Workforce	Sheltered Youth	Reading Program	Program /Project
Redo jogging path on one side of Sunset Blvd between Pacheco and Lincoln	Increase laborer/gardening staff citywide		Trangender surgery position (UCSF)	Tattoo removal for gang- involved youth expansion	e Community Health Project	Crisis response for victims of gun shots and stabbings late night/early morning hours at General Hospital.	Health care services for the immigrant community left out of federal health reform	Backfill HIV/AIDS General Fund programs	OMI youth programming	Summer programming for Tenderloin Youth	Alvarado School	Description
\$182,000	\$500,000	\$75,000	\$200,000	\$45,000	\$100,000	\$200,000	\$350,000	\$2,995,000	\$75,000		\$20,000	FY 13-14 Amount (General fund)
												FY 13-14 Amount (Non General fund)
\$182,000	\$500,000	\$75,000	\$200,000	\$45,000	\$100,000	\$200,000	\$350,000	\$2,995,000	\$75,000		\$20,000	FY 13/14 TOTAL
		\$75,000	\$350,000	:	\$100,000		\$350,000	\$3,000,000		\$25,000	\$20,000	FY 14-15 Amount (General Fund)
												FY 14-15 Amount (Non General fund)
		\$75,000	\$350,000		\$100,000		\$350,000	\$3,000,000		\$25,000	\$20,000	FY 14/15 TOTAL

Category Dept Program /Project Description Control Con						FY 13-14 Amount			FY 14-15 Amount
Public Infrastructure DPW Cleaning or additional Public Greating for additional Infrastructure DPW garden Projects or additional Infrastructure DPW Infrastructure DPW Union and Filmore Union and Filmore DPW Infrastructure	# Category	Dept	Program /Project	Description	FY 13-14 Amount (General fund)	(Non General fund)	FY 13/14 TOTAL	FY 14-15 Amount (General Fund)	(Nor
Infrastructure DPW Geaning Products Willey Additional Public greening and community Valley Sys,000 \$75,000 \$75,000 Funding for additional greening and community Valley Sys,000 \$75,000 \$75,000 Funding and community Valley Sys,000 \$75,000 \$75,000 Funding and trees on Union and fillinore on Sys,000 \$75,000			Business Corridor	Enhanced Cleaning in Irving,	¢125 000		\$125.000		
Funding for additional Infrastructure DPW garden Projects (valley and Visitacion Sys.,000 Sys	48 infrastructure		Cleaning	Nollega, Idiavai	000,0210		1		
Infrastructure DPW garden Projects Valley 575,000 575,000 Public Public DPW Inprovement in D7 525,000 525,000 Transit/Roads DPW Inprovement in D7 525,000 5250,000 Transit/Roads DPW Inprovement in DPW Ingleside Library Space expansion at public Open Space expansion at publicly accessible open public Open Space expansion at publicly accessible open public Open Space expansion at publicly accessible open public Open Space area Services DPW Inprovements Space area Services DPW Infrastructure	 Public		Funding for additional greening and community	Bayview and Visitacion					-
Public Infrastructure DPW Union and Filmore Pedestrian Safety Improvement in D7 \$250,000 \$250	49 Infrastructure		garden Projects	Valley	\$75,000		\$75,000		
Infrastructure DPW	Public		Benches and trees on						
Transit/Roads DPW Improvement in D7 Improvement in	50 Infrastructure		Union and Fillmore		\$75,000		\$75,000		
Improvement Improvement Section Sectio	:		Pedestrian Safety		\$250 DDD		\$250,000		,
pedestrian safety DPW improvement Planning and Development to the side of the library into a Qpen space expansion at publicly accessible open Ingleside Library Public Open Space Accessibility Public Open Space Accessibility Ingrovements LGBT Center - Deferred Accessibility improvements LGBT Center - Deferred Accessibility Popty Improvements LGBT Center - Deferred Accessibility Ingrovements LGBT Center - Deferred Accessibility Additional staffing Ethics Additional staffing Ethics Additional staffing District Allocations; Ingrovement and S175,000 S225,000 S225,	or manage mode		I ombard Street						
DPW improvement S50,000 S50,000	•		pedestrian safety						
Planning and Development to extend to the parcel to the side of the library into a Open space expansion at publicly accessible open Public Open Space Public Infrastructure DPW Ingleside library Infrastructure DPW Ingleside library Infrastructure DPW Ingleside library Infrastructure DPW Inprovements Space area \$100,000 \$100,000 \$225,000 Infrastructure DPW Maintenance Capital Community Infrastructure DPW Maintenance Capital Computer Literacy Training Services DTIS Tamilies Additional staffing Additional enforcement and Services Ethics Additional staffing Infrastructure DPW District Allocations; and Admin support for Other Public Participatory Budgeting Citywide Pilot for Participatory Budgeting Services GEN Pilot Participatory Budgeting Citywide Pilot for Participatory Budgeting Services GEN Pilot Human Rights Violence Prevention & Additional staffing for Violence Province Information work SE0,000 \$50,000 \$	52 Transit/Roads		improvement		\$50,000		\$50,000		
Recreation DPW Ingleside Library space expansion at publicly accessible open public Open space expansion at publicly accessible open public Open Space area \$100,000 \$225,000 Infrastructure DPW Improvements \$225,000 \$225,000 Improvements \$225,000 Services DTIS families Additional enforcement and Services Ethics Additional staffing audit staff \$255,000 Services Ethics Additional staffing and Admin support for Services GEN Pilot Public Participatory Budgeting Citywide Pilot for Services GEN Pilot Human Rights Violence prevention & Addition & Services GEN Pilot Violence prevention & Addition & Services GEN Pilot Violence prevention & Services GEN Pilot Violence prevention & Services GEN Pilot Services GEN Pilot Violence prevention & Services GEN Pilot Services GEN Pilot Services GEN Pilot Services GEN Pilot Services Services Services GEN Pilot Services Services Services GEN Pilot Services Servi				Planning and Development					
Recreation DPW Open space expansion at Ingleside Library publicly accessible open \$100,000 \$100,000 Pablic Open Space Public Infrastructure Public Open Space Accessibility \$225,000 \$225,000 Public Open Space Public Infrastructure DPW Improvements \$225,000 \$225,000 Public Open Space Public Services Effor Center - Deferred Infrastructure Computer Uteracy Training Inguity \$225,000 \$225,000 Services DTIS Infrastructure In				to extend to the parcel to the side of the library into a					4
Public DPW Improvements \$225,000 \$225,000 Public Infrastructure DPW Improvements \$225,000 Services DITS Improvements Additional staffing audit staff \$175,000 Services Services GEN Pilot Public Human Rights Violence prevention & Addition work Services GEN Pilot Formulation of the Public Services GEN Pilot Public Human Rights Violence prevention & Addition work Services GEN Pilot Public Participatory Budgeting Citywide Pilot of Participatory Budgeting Services Violence prevention & Addition & S50,000 S50,00	D)	7	Open space expansion at	publicly accessible open	\$100,000		\$100,000		
Public Accessibility Accessibility S225,000 \$225,000 Infrastructure DPW LGBT Center - Deferred Improvements LGBT Center - Deferred Improvements \$225,000 \$250,000 Public Community BTOP for youth and Services BTOP for youth and Computer Literacy Training Services \$225,000 \$225,000 Services Ethics Additional staffing audit staff \$175,000 \$175,000 Services Ethics Additional staffing audit staff \$175,000 \$175,000 Other Public Services District Allocations; Participatory Budgeting Participatory Budgeting Services Citywide Pilot for Philot Philot Philot Services \$750,000 \$750,000 Other Public Services Human Rights Additional staffing for Violence prevention & anti-Services \$50,000 \$50,000	The state of the s	!	Public Open Space						
Infrastructure DPW Improvements \$225,000 \$225,000 Public LGBT Center - Deferred Infrastructure LGBT Center - Deferred Infrastructure \$250,000 \$250,000 Community Services BTOP for youth and Services Computer Literacy Training Additional enforcement and Services \$225,000 \$225,000 Services Ethics Additional staffing Additional enforcement and Services \$175,000 \$175,000 Other Public Services District Allocations; Participatory Budgeting Citywide Pilot for Services Citywide Pilot for Participatory Budgeting Participatory Budgeting Services \$750,000 \$750,000 Other Public Under Public Under Public Under Provention & Additional staffing for Other Public Under Public Under Provention & Services Human Rights Violence prevention & Services \$750,000 \$750,000	Public		Accessibility				225		
Public LGBT Center - Deferred Infrastructure LGBT Center - Deferred Maintenance Capital \$250,000 \$250,000 Community BTOP for youth and Services BTOP for youth and Computer Literacy Training \$225,000 \$225,000 Other Public Services Ethics Additional staffing audit staff Additional enforcement and audit staff \$175,000 \$175,000 Other Public Services District Allocations; Participatory Budgeting Services Ethywide Pilot for Participatory Budgeting Participatory Budgeting Citywide Pilot for Participatory Budgeting \$750,000 \$750,000 Other Public Uman Rights Human Rights Violence prevention & anti-Additional staffing for Violence prevention & anti-Additional staffing discrimination work \$50,000 \$50,000	54 Infrastructure		Improvements		\$225,000		\$225,000		
Community Computer Literacy Training Compute	Public		LGBT Center - Deferred		\$250,000		\$250,000		
Services DTIS families Computer Literacy Training \$225,000 \$225,000 Other Public Services Ethics Additional staffing audit staff \$175,000 \$175,000 Other Public Participatory Budgeting Services GEN Pilot Participatory Budgeting Other Public Human Rights Violence prevention & anti-	55 Infrastructure		Maintenance Capital		\$250,000		000,002		
Other Public Ethics Additional staffing audit staff \$175,000 \$175,000 \$175,000 Services Ethics Additional staffing audit staff \$175,000 \$175,000 Services GEN Pilot Pilot Pilot Public General Services GEN Pilot Philot Philot Philot Philot Philot Philot Participatory Budgeting Participatory Budgeting Participatory Budgeting Participatory Budgeting \$750,000 \$750,000 Services GEN Pilot Philot Ph	Community 56 Services	DTIS	families	Computer Literacy Training	\$225,000		\$225,000		
Services Ethics Additional staffing audit staff \$1/5,000 \$750,000 Board District Allocations, and Admin support for Public Participatory Budgeting Citywide Pilot for Pervices GEN Pilot Participatory Budgeting Participatory Budgeting \$750,000 \$750,000 Other Public Human Rights Violence prevention & anti-Other Public Human Rights Violence prevention & anti-Other Public Human Rights Violence prevention & Additional Staffing for Violence prevention & Additional Staffing & \$50,000 \$50,000	Other Public	ļ		Additional enforcement and	÷135 000		\$175,000		
Board District Allocation, District Allocations; and Admin support for Participatory Budgeting Citywide Pilot for Participatory Budgeting S750,000 \$750,000 Participatory Budgeting S750,000 \$750,000 Participatory Budgeting S750,000 \$750,000 \$750,000	57 Services	Ethics	Additional staffing	audit staff	\$175,000	ŀ	000/5/15		
District Allocations; and Admin support for Participatory Budgeting Citywide Pilot for Participatory Budgeting Participatory Budgeting \$750,000 \$750,000 Additional staffing for Violence prevention & anti-				Board District Allocation,					
GEN Pilot Participatory Budgeting \$750,000 Additional staffing for Additional staffing for Violence prevention & anti-	Other Public		District Allocations; Participatory Budgeting	and Admin support for Citywide Pilot for	À		\$750,000		
Additional staffing for Blic Human Rights violence prevention & anti- Additional staffing for \$50,000 \$50,000	58 Services	GEN	Pilot	Participatory Budgeting	\$750,000		\$750,00		
iblic Human Rights Violence prevention & anti- \$50,000 \$50,000		_		Additional staffing for					
	Other Public	HBC	Human Rights	violence prevention & anti- discrimination work	\$50,000		\$50,000	\$80,000	

				EV 12_1/ Amount	FY 13-14 Amount		FY 14-15 Amount	FY 14-15 Amount (Non General
Category	Dept	Program /Project	Description	(General fund)	(Non General fund)	FY 13/14 TOTAL	(General Fund)	fund)
			Violence prevention public					
Community Services	HRC	Human Rights Commission	education campaign for the TG community	\$10,000		\$10,000		
,		School supplies and						
vices	HSA	dental kits for youth		\$270,000		\$270,000		
Public	•=	Homeless Services for	Street Clean up and			+ - - - - -)))	
ructure	HSA	Youth	improvement	\$20,000		\$20,000	\$20,000	
Homeless		Homeless Services for						-
Support	HSA	Veterans' Residence		\$69,100		\$69,100		
Homeless	200	LGBT Homeless Youth		¢88 677		\$88 677		
Support	107	Cuticacii	Nondod to falls family	400)011		1 - 2 - 2		
			standards of care in					÷
	٠		homeless shelters (ie					
Homeless 65 Support	HSA	HESPA	training).	\$1,000,000		\$1,000,000	\$1,000,000	
			44 units for homeless					
			individuals includes					
66 Support	HSA	housing	on workforce development	\$300,000		\$300,000	\$300,000	
Housing			Castro Youth Housing					
Support	HSA	LGBTQ Housing	Initiative	\$274,952		\$274,952	\$274,952	
Community		Right to Counsel - Pilot		2000		¢150 000		
68 Services	HSA	continuation	EVICTION DETENSE	000,000		\$130,000		
69 Services	HSA	SafeCare	In home visitation	\$45,000		\$45,000	\$45,000	
70 Childcare	ASH	Early Head Start	Restore sequestration cuts	\$78,986		\$78,986		
			Comprehensive system of					
71 Senior Support HSA/ DAAS	HSA/ DAAS	Information and Referral System for Elders	assessment and assistance with services navigation	\$150,000		\$150,000		·
			Home delivered meals for	6350 000		¢250 000		-
of or pro-	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ocitios couppidates (rest //						
73 Senior Support HSA/ DAAS Aging in Place	US / D A AS	Aging in Place	Community Service	\$100,000		\$100,000		

87	86	85	84	83	82	81	80	79	78	77	76	75	74	#
Homeless Support	Homeless Support	Senior Support	Community Services	Housing Support	Community 82 Services	Housing 81 Support	Community 80 Services	Senior Support	Senior Support	Senior O Senior Support HSA/ DAAS Services	Senior Support HSA/ DAAS	Senior Support	74 Senior Support HSA/ DAAS	Category
мон/нsa	мон/ном	MOH &	ном	МОН	МОН	НОН	ном	SAAD DAAS	HSA/ DAAS	HSA/ DAAS	SAAD DAAS	HSA/ DAAS	SAA/ DAAS	Dept
Homeless Emergency Services and Housing	Homeless Emergency Services and Housing	Neighborhood Access Point	Immigrant and Transition Age Youth	Referral program for affordable housing in Soma	Capacity Building	Public Housing Collaborative	Immigrant Legal Services	Senior Support HSA/ DAAS Senior activities in SoMa	Senior Support HSA/ DAAS Senior Meals in District 6	Senior Outreach and Services	Richmond District Senior Services	75 Senior Support HSA/ DAAS OMI senior programs	Richmond District Aging In Place Programs	Program /Project
LOSP Subsidies for SRO families	Homeless Prevention and Rapid Rehousing	Senior Service Support— Community Services			Support for community based organizations working with youth and support for community planning and neighborhood wide capacity building including organizational capacity building	Advocacy and leadership development for residents of public housing	For legal services for individuals with mental health issues facing deportation	Community Services	food, supplies	Community Services	Half-time Social Service Aide at Senior Center	Outreach, social services	Community Service (Aging in Place Planning Grant)	Description
	\$950,000	\$270,000	\$45,000	\$60,000	\$100,000	\$100,000	\$120,000	\$25,000	\$78,000	\$25,000	\$25,000	\$30,000	\$100,000	FY 13-14 Amount (General fund)
														FY 13-14 Amount (Non General fund)
. • •	\$950,000	\$270,000	\$45,000	\$60,000	\$100,000	\$100,000	\$120,000	\$25,000	\$78,000	\$25,000	\$25,000	\$30,000	\$100,000	FY 13/14 TOTAL
\$151,740		\$270,000	\$45,000		\$100,000		\$120,000	\$25,000		\$25,000	\$25,000	\$30,000	\$100,000	FY 14-15 Amount (General Fund)
														FY 14-15 Amount (Non General fund)
\$151,740	•	\$270,000	\$45,000		\$100,000		\$120,000	\$25,000		\$25,000	\$25,000	\$30,000	\$100,000	FY 14/15 TOTAL

Category D Community	Dept	Program /Project Street closures for public	Description	FY 13-14 Amount (General fund)	FY 13-14 Amount (Non General fund)	FY 13/14 TOTAL	FY 14-15 Amount (General Fund)	(Non General fund)
	MTA	Street closures for public recreation		\$125,000		\$125,000		
Roads	MTA	Lombard Street safety enforcement		\$100,000		\$100,000	:	
	ATM	District 8 Pedestrian and bicycle safety enhancements		\$105,600		\$105,600		
Children,	ATA	Crossing Guard Program for Public Elementary Schools in D7		\$150,000		\$150,000		
91 Youth Services IVIIA	ALA	schools in D/		000,000		4110 000		1
Morkforo		San Francisco Workforce	Unified ask to address decreased funding from the loss of redevelopment and stimulus funding. Increase coordination of workforce CROs to focus on barrier					
	OF WE	Local Hiring Construction	Construction local workforce	\$100,000		\$100.000		
Workforce	OFWD	OMI Workforce Center		\$150,000		\$150,000	\$150,000	,
Workforce	OFWD	Workforce Development/Job Placement	Workforce development/job placement, revitalization of the one-stop center in the Western Addition	\$250,000		\$250,000		
	OEWD	Medical Training	Training Women in Public Housing for the Medical Field, Western Addition	\$100,000		\$100,000		
	OEWD	D11 Adult Workforce		000′08\$		\$80,000	\$80,000	
	1	TAV Workforce	TAY Workforce Development in the Western	\$75,000	·	\$75,000	000 52\$	

112	111	110	109	108 9	107	106	105	104	103	102	101 5	10015	99 5	#
112 Recreation	111 Recreation	Public 110 Infrastructure	109 Transit	Other Public Services		icture	Commercial 105 Support	Commercial 104 Support	Commercial 103 Support	Commercial Support	Commercial 101 Support	Commercial 100 Support	Other Public Services	Category
REC	REC	REC	POL	POL	Planning	Planning	OEWD	OEWD	OEWD	OEWD	OEWD	OEWD	OEWD	Dept
Randall Museum	Marina Community Building	Restroom facility at 45 Ave and Lincoln Way playground	Bicycle Recovery Program	Richmond Station CAB	Nexus study on community facilities	Japantown Planning Grant	District 8 Merchant Support During Construction	Business Technical Assistance	Richmond District Planing Grant			Broad Street Randolph Revitalization	Mission Safety Coordinator	Program /Project
Randall Museum enhancement -Curator	-	Improvement to Restroom	To establish and maintain a bike registration and theft preventions program		Non Profit Displacement		Merchant Support During Construction	Business Outreach on ADA Compliance	Planning grant to support D1 Commercial Corridors economic development	Spanish language small business support in the Mission	Chinese language small business support in the Portola			Description
\$40,000	\$50,000	\$100,000	\$75,000	\$25,000	\$75,000	\$50,000	\$25,000	\$38,126	\$47,011	\$50,000	\$50,000	\$50,000	\$50,000	FY 13-14 Amount (General fund)
			1											FY 13-14 Amount (Non General fund)
\$40,000	\$50,000	\$100,000	\$75,000	\$25,000	\$75,000	\$50,000	\$25,000	\$38,126	\$47,011	\$50,000	\$50,000	\$50,000	\$50,000	FY 13/14 TOTAL
\$85,000						\$50,000				\$50,000	\$50,000		\$50,000	FY 14-15 Amount (General Fund)
														FY 14-15 Amount (Non General fund)
\$85,000						\$50,000				\$50,000	\$50,000		\$50,000	FY 14/15 TOTAL

			Community 121 Services	120 Recreation	119 Recreation	Public 118 Infrastructure	Public 117 Infrastructure	116 Recreation	115 Infrastructure	Public	Children, 114 Youth Services Public
Const total	GEN	Total	REC	REC	REC	re REC	re REC	REC	re REC		es REC
			Marina Family Festival	Victoria Manalo Park Activation	Saturday in the park - McLaren	Lafayette Park garbage cans	Coit Tower / Pioneer Park Custodian	West Portal Playground Play Structure Replacement	Geneva Car Barn		Open Schoolyards
	Roll forward for ongoing support for Year 2 budget		Permit fees,	park patrol, food justice, and greening and movie night			k Full time position 1 FTE	The play structures at West Portal Playground are old and need to be replaced	Planning, capacity buiding for replacement		
	430,931	\$24,569,069	\$10,000	\$15,000	\$15,000	\$16,000	\$77,800	\$100,000	\$130,000		\$150,000
		\$745,000									
		\$25,314,069	\$10,000	\$15,000	\$15,000	\$16,000	\$77,800	\$100,000	\$130,000		\$150,000
	-\$430,931	\$15,802,509									\$150,000
		\$745,000									
		\$16,547,509									\$150,000

ADM - Administration

			FY 2	FY 2013-14					FY	FY 2014-15			
	HTE	E	Amount	nt			FTE		Amount	Ā			L
Object Title	From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1	Ξ
	FFO - 311 Call Center	Call C	enter										Ш
Temporary Salaries			\$418,331	\$371,331	\$47,000	х							<u> </u>
Mandatory Fringe Benefits			\$12,509	\$11,103.60	\$1,405	х							L
			Total Savings	\$48,405									<u> </u>
	The Mayo by \$250,0	r's propo 00 in the	The Mayor's proposed FY 2013-14 budget increases temporary salaries by \$250,000 in the 311 Call Center. The recommended reduction of	budget increa	ses temporary ended reductio	salaries n of							
	\$47,000 is FY 2014-	consiste	\$47,000 is consistent with the 311 Call Center's operational need and FY 2014-15 budgeted expenditures.	Call Center's o	perational need	and							·
	AUA-Animal Welfare	mal Wel	fare										Ш
Equipment Purchase			\$96,034	\$68,222	\$27,812	х							
	Departme	nt is requ	Department is requesting funding for two pieces of lab equipment and	or two pieces	of lab equipme	nt and			- •				
	two new v	ehicles,	two new vehicles, but mileage logs from the department show only	from the depa	rtment show or	ıly							•
	replace. R	les for th decomme	41,000 miles for the Toyota Camry the Department is seeking to replace. Recommended reduction reflects savings from not purchasing	the Departme	nt is seeking to s from not purc	hasing							
	a new Priu	ıs to repl	a new Prius to replace the Camry.						:	-			
	FAC-City	' Admin	FAC-City Administrator's Office	,									
Attrition SavingsMisc.	(1.29)	(1.94)	(\$132,565)	(\$196,068)	\$63,503	×	(1.29) (1	1.94)	(\$134,316)	(\$201,995)	\$67,679	×	Ш
Mandatory Fringe Benefits			(\$53,026)	(\$76,961)	\$23,935	×			(\$53,726)	(\$80,797)	\$27,071	×	Ц
			Total Savings	\$87,438				Tc	Total Savings	\$94,750			<u> </u>
	The Mayo	r's propo	The Mayor's proposed FY 2013-14 budget reduces attrition savings to	budget reduce	es attrition savi	ngs to							
	allow for t the need fo	he hire cor the inc	allow for the hire of vacant positions. The Department has not shown the need for the increased staffing. The Budget and Legislative	Is. The Depart The Budget ar	ment has not sl nd Legislative	nwor	Ongoing savings.	savings.					
	Analyst's recomme 2012-13 amount.	mount.	Analyst's recommendation would restore attrition savings to the FY 2012-13 amount.	estore attrition	savings to the	FY		r r					
													l

ADM - Administration

t a		fi	7		Mandatory Fringe Benefits	Attrition SavingsMisc	A	V	17		Mandatory Fringe Benefits	Attrition SavingsMisc	F	B	0	C	Sı	0	R	Equipment Purchase	H	п	R	Materials and Supplies	į.	Professional and Specialzed Services	A	Object Title		
ositions that ar	Examiner's Offic	unding addition	he recommend			(0.11) (0.61)	ASG - Medical	acancy that is r	he recommend			(0.27) (0.50)	FB - Living W	oal of a 20% fl	ver 60,000 mile)ur recommend	eeking replacen	f five. This reco	tecommended r		FFK - Fleet Management	next two fiscal years.	ecommended r		Department has patterns.		AME - County Clerk Services	From To	FTE	
positions that are not likely to be filled immediately	Examiner's Office, however reflects anticipated vacancy of two key	funding additional salaries to increase staffing in the Medical	The recommended change in Attrition Savings provides allowance for	Total Savings	(\$5,208)	(\$13,021)	Medical Examiner	vacancy that is not likely to be filled for approximately six months	The recommended increase in Attrition Savings reflects anticipated	Total Savings	(\$11,564))) (\$27,686)	FFB - Living Wage / Living Health	goal of a 20% fleet reduction by July 1, 2015	over 60,000 miles. In addition, this reduction will help meet HACTO's	Our recommendation will allow the replacement of two vehicles with	seeking replacement have less than 39,000 miles on their odometers.	of five. This recommendation is because most of the requested vehicles	Recommended reduction reflects purchase of two new vehicles instead	\$144,718	nagement	ears.	Recommended reduction reflects expected actual expenditures over	\$110,000	Department has agreed to this reduction to match expected spending patterns.	\$61,130	Clerk Services	From	Amount	FY 2013-14
d immediately.	unticipated vacar	e staffing in the l	n Savings provid	\$82,858	(\$28,880)	(\$72,207)		for approximatel	on Savings reflec	\$33,435	(\$21,415)	(\$51,270)		1, 2015.	duction will help	eplacement of tw	9,000 miles on the	use most of the r	chase of two nev	\$58,453			ected actual exp	\$90,000	on to match exp	\$43,000		To Sa		3-14
	ncy of two key	Medical	les allowance for		\$23,672 x	\$59,186 x		y six months.	cts anticipated	; ;	\$9,851 x	\$23,584 x			p meet HACTO's	o vehicles with	neir odometers.	equested vehicle	v vehicles instead	\$86,265 x x			enditures over	\$20,000 x	ected spending	\$18,130 x		Savings GF 1T		
	00	Ongoing savings				(0.11) (0.61)					×	×		reduction by July 1, 2015		vehicles to be r						Ongoing reduction.	Ongoing reduct		Ongoing reduction.			I From To	FTE	
	V-	SS		Total Savings	(\$5,281)	(\$13,202)				Total Savings				ly 1, 2015.	In addition, this reduction will help meet HACTO's goal of a 20% fleet	to be replaced have less than 31,000 miles on their odometers	. This recommendation is because six of the requested	Recommended reduction reflects purchase of one new vehicle instead		\$279,450		TOIL.		\$110,000	ion.	\$61,130		From	Amount	FY
				\$84,013	(\$29,284)	(\$73,211)				\$0					slp meet HACT	than 31,000 m	s because six c	purchase of o		\$30,641			-	\$90,000		\$43,000		То	īŧ	FY 2014-15
					\$24,004	\$60,009									fO's goal of a 2	iles on their od	of the requested	ne new vehicle		\$248,809				\$20,000		\$18,130		Savings	L	
					×	×									0% fleet	ometers.		instead	· ·	×				×		×		GF 1T		

ADM - Administration

							Equip	Objec		
							Equipment Purchase	Object Title		
Total w/o Med. Examiner	T	Non-General Fund	General Fund			Recommende on vendor qu		From To	FTE	
iner	Total	und	pur	1		d redu otes pi	_	0	_	
\$213,812 \$125,568	\$213,812	\$0	\$213,812 \$208,426	One-Time Ongoing	Total Reco	Recommended reduction reflects quoted price for new equipment based on vendor quotes provided by the Department.	\$184,151	From	Amount	FY 2
\$125,568	\$208,426	\$0	\$208,426	Ongoing	Total Recommended Reductions	oted price for Department.	\$184,151 \$166,256	To	nt	FY 2013-14
\$339,380° al w/o Med. Exa	\$422,238	\$0	\$422,238	Total	ductions	r new equipme	\$17,895 x	Savings	-	
ıl w/o		Nor				nt base	×	GF 1	_	
Med. Exam		Non-General Fund	General F			d		GF 1T From	FTE	
miner	Total	und	Fund					To		
\$248,809	\$248,809	\$0	\$248,809	One-Time	Total Reco			From	Amount	E
\$248,809 \$132,880	\$216,892	\$0	\$216,892	Ongoing	Total Recommended Reductions			To	nt	FY 2014-15
\$381,689	\$465,701	\$0	\$465,701	Total	ductions			Savings		
651. jî.	L			l				GF		
								1T		

ADP - Adult Probation

L							Ŀ		0	211 P 2 2 2 2 2 2 2 2 2	Control trans Control	or crime by	Sorarme	
								suppor	mmer Analyst to s nent has not begu	ted tenure Prograu ject. The Departr	Department is proposing to hire a limited tenure Programmer Analyst to support the implementation of the JUSTIS project. The Department has not begun the for this position and cannot expect to fill it before August 1 2013.	nt is proponentation	Department the impler	
								The	malyst position.	the Programmer A	Disapprove the Interim Exception for the Programmer Analyst position. The	e the Inte	Disapprov	
							-			\$12,683	Total Savings			
	-						×	×	\$3,656	\$42,039	\$45,695			Mandatory Fringe Benefits
L.	+						×	×	\$9,027	\$103,810	\$112,837	0.92	1.00	Principal
														IS Programmer Analyst -
<u> </u>	-										ion	ministrat	ASH - Administration	
<u> </u>	1	· ·) if	olling o	ual timeline for regram and service	ures to reflect act and Children pro	Reduce Professional Services expenditures to reflect actual timeline for rolling out the Alternative Sentencing for Women and Children program and services.	ofessiona ative Sent	Reduce Pr	
	-		-				×	×	\$95,833	\$344,167	\$440,000			Professional Services
l	1						SS.	g proce	gh a regular hiring	ld be filled throug	for a July 1, 2013 hiring date and should be filled through a regular hiring process	e interim l, 2013 hi	for a July	
								1	e e e e e e e e e e e e e e e e e e e	77			!	
<u>L</u>								-		\$35,034	Total Savings			
Ŀ	-						×	×	\$10,162	\$34,021	\$44,183			Mandatory Fringe Benefits
<u> </u>	-		_				×	×	\$24,872	\$83,265	\$108,137	0.77	1.00	Senior Community Development Specialist II
Ш.	$\left\{ \right.$	-									AOS - One-Stop Reentry Services	e-Stop Re	AOS - On	
l	1								cant 8434.	l hiring date of va	Adjust attrition savings to reflect actual hiring date of vacant 8434.	ition savii	Adjust attr	
										\$32,034	Total Savings	-		
<u> </u>	+		-				×	×	\$8,039	(\$139,885)	(\$131,846)			Mandatory Fringe Benefits
上	+						×	×	\$23,994	(\$417,499)	(\$393,505)	(4.35)	(4.10)	Attrition Savings
	1						_			-	Services	mmunity	AKB - Community Services	
	11	Savings GF	y.	To	From	m To	1T From	GF 1	Savings	To	From	To	From	Object Title
<u>.</u>	+		,	1	Amount	בו	+-	_		unt	Amount	E	FTE	
	1			FY 2014-15						FY 2013-14	FY			
L							1	l						

ADP
 Adult Probation

Object Title From To	FY 20 Amount From		13-14 To	13-14 To Savings	13-14 To Savings GF	13-14 To Savings GF 1T	13-14 FT To Savings GF 1T From	13-14 To Savings GF 1T	13-14 FTE Am To Savings GF 1T From To From	13-14 FTE To Savings GF 1T From To	13-14 FTE Am To Savings GF 1T From To From
	,124	\$0		124	124 x	124 x	124 x 1.00	124 x	1.00 0.00	1.00 0.00 \$91,124	1.00 0.00 \$91,124 \$0 \$91,124
		\$130,812	\$39	\$39,688	688 x			×		X Total S	x \$39,688
Disapprove Senior Community Development Specialist position. The department has not justified the need for this position. The Community Development Specialist II would provide administrative support to the Reentry Council and	amunity Development and for this position. The vide administrative supports	Specialist posit e Community I port to the Rec	nty Dev	. The depelopment Council	The departme elopment Council and	The department elopment Council and	The department elopment Council and	ment	ment	ment	ment
Community Corrections Partnership, as well as develop and distribute outreach	s Partnership, as well a	s develop and	11:	stribute out	stribute outreach				stribute outreach Ongoing reduction		
materials. These activities are currently provided by 5 existing 1823s in the Reentry Division, and the Department has not demonstrated the increased need for	ties are currently provide he Department has not	ded by 5 existing demonstrated t	be Be	1823s in the increased	1823s in the increased need f	1823s in the increased need for	1823s in the increased need for	1823s in the increased need for	1823s in the increased need for	1823s in the increased need for	1823s in the increased need for
support.			l								
Management Consulting	\$125,000	\$75,000	1	\$50,000	\$50,000 x	\vdash	\vdash	\vdash	\vdash	х	x \$125,000
Reduce Management Consulting Services expenditures by \$50,000	onsulting Services exp	enditures by \$5	, O	000.	000.				000. Ongoing reduction		
ARS - Realignment	-										
Professional Services			1	\$43,295	×	\$43,295 x x	×	×	×	×	×
Decrease professional services budget to reflect actual contracted amounts and program timelines.	\$2,229,392 \$2,	\$2,186,097						and amounts and	ted amounts and	ed amounte and	red amounts and

General Fund
Non-General Fund
Total FY 2013-14
Total Recommended Reductions
One-Time Ongoing Total
\$218,878 \$180,812 \$399 60
\$0 \$0
\$218,878 677 \$399,690 \$399,690 **\$**0

		FY 2014-15	
	Total Rec	Total Recommended Reductions	ctions
-	One-Time	Ongoing	Total
General Fund	\$0	\$180,812	\$180,812
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$180,812	\$180,812

ADP - Adult Probation

			FY	FY 2013-14			-		Ŧ.	FY 2014-15			
	FTE		Amount	nt				FTE	Amount	nt			
Object Title	From	To	From	To	Savings	GF 1'	$\Gamma \mid \operatorname{Fr}$	GF 1T From To	From	To	Savings	GF	1T
					Reserve	Reco	mme	Reserve Recommendations					
Professional Services			\$514,350	\$514,350	\$0	Н	Н		\$514,350	\$514,350	\$0		Ц
	The Departn sex offender program exp of amended	nent is s. The senses (contrac	The Department is proposing to amend an existing contract to expand services for sex offenders. The Budget and Legislative Analyst recommends placing these program expenses on Budget and Finance Committee Reserve pending submission of amended contract and final budget details.	an existing contra ve Analyst recom ce Committee Re: stails.	et to expand servenends placing the serve pending su	rices for lese bmissio	The for thee sub	E Department sex offenders se program es omission of a	The Department is proposing to amend an existing contract to expand servi- for sex offenders. The Budget and Legislative Analyst recommends placing these program expenses on Budget and Finance Committee Reserve pendin submission of amended contract and final budget details.	end an existing c egislative Analy and Finance Con d final budget de	ontract to expans st recommends p unittee Reserve p tails.	d serv placing pendir	ices 3 1g
	ľ						ł						

tal Reserve Recommendations	FY 2013-14

Total	Non-General Fund	General Fund	1	
\$0	\$0	\$0	One-Time	Total Res
\$0	\$0	\$0	Ongoing	Total Reserve Recommendations
\$0	\$0	\$0	Total	ations

General Fund Non-General Fund

Total

\$0

\$0

80

FY 2014-15 Total Reserve Recommendations One-Time Ongoing Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

			ম্	FY 2013-14					-	FY	FY 2014-15		
•	FTE	E	Am	Amount				FTE		Amount	Ť		
Object Title	From	To	From	To	Savings	GF	1T From	m To	Fr	From	To	Savings	gs GF 1T
	FDJ - Real Property	Propert	,										
Engineering Associate I	0.77	0.50	\$: 61,068	\$ 39,655	S	21,413 x x							
Mandatory Fringe Benefits				\$ 18,171	\$	9,813 x x		_					
K			Total Savings	\$ 31,226	5								
	Reduce to 1	eflect the	Reduce to reflect the planned start date for this position.	for this position					•				
Attrition Savings	(3.69)	(4.60)	\$ (324.539)	\$ (405,000)	↔	80,461 x x		-					
Mandatory Fringe Benefits			otal Sa	× 4×	59	35,584 x x		-					-
	The Assess	or/Record	The Assessor/Recorder has decreased attrition savings from FY 2012-13 by \$353,546	attrition savings	from FY 2012	-13 by \$353,5	46						
	to allow for	the hire	to allow for the hire of vacant appraiser and administrative support positions. Our	er and administrat	tive support po	sitions. Our							
	staff to pro	cess asses	staff to process assessment appeals. [adjusted for eight 9/1/13 hires and one 10/1/13 hires	djusted for eight	9/1/13 hires a	nd one 10/1/1							
Other Current Expenses			\$ 90,000	\$ 83,000	\$	7,000 x			\$	\$ 000,00	83,000	\$	7,000 x
	Reduce ex	enditures	Reduce expenditures to correspond to the department's budget	the department's	budget.		Ongo	Ongoing reduction	ion				
	FEH - Transfer Tax	nsfer Ta											
Attrition Savings	0.49	0.00	\$ 37,899	59		37,899 x	0.49	9 0.00	├				38,510 x
Mandatory Fringe Benefits			\$ 17,608	9	55	17,608 x		L	\$	19,094 \$		59	19,094 x
	A 		rom pannys	# Joyco			<u> </u>	ion come	ted for notitive a	ive amount by			
	Aurition co	Trected To	Aurinon corrected for positive amount budgeten	budgeted.			71112	TOTI COLLEC	Tot post	Aminom conferm to positive amount oragered	augotou.		
Administrative Analyst	0.77	0.67	\$ 63,980		\$	8,586 x x							
Mandatory Fringe Benefits			\$ 28,727 Total Savings	\$ 24,996 \$ 12,317	59	3,731 x x	-		-				
	Reduce to	reflect the	Reduce to reflect the planned start date of 11/1/13 for this position	e of 11/1/13 for t	his position.								
							-						

ASR - Assessor/Recorder															L
			স	FY 2013-14							FY 2014-15	-15			
	ETE	Æ.	Am	Amount		-		FTE	E		Amount				
Object Title	From	To	From	To	Savings	GF	1T	From	To	From		To	Savings	GF	1 T
	FDL - Technical Services	hnical Se	rvices												
Assessor-Recorder Office Assistant	0.77	0.77	- \$	\$ -	\$ -										
Real Property Appraiser	3.08	3.08	\$	\$ -	\$ -										
Principal Real Property Appraiser	0.77	0.77	- \$	\$	\$		÷								
	The Assess	sor/Record	der has requested s	ix new off-budge	The Assessor/Recorder has requested six new off-budget positions (4.62 FTEs in FY	(Es in	FY								
	2013-14) t	o process	assessment appeal	s. These positions	2013-14) to process assessment appeals. These positions should be limited tenure for	tenure	for								
	three fiscal	l years, FY	7 2013-14, FY 201	4-15 and FY 201	three fiscal years, FY 2013-14, FY 2014-15 and FY 2015-16, with a termination date	nation	date								
	of June 30, 2016.	, 2016.								-					L
Real Property Appraiser								7.00	7.00	\$ 587,2	587,296 \$	587,296 \$	\$		
Assessor-Recorder Office Assistant								3.00	3.00	\$ 168,2	168,265 \$	168,265	-		
Senior Real Property Appraiser								2.00	2.00	\$ 194,265	65 \$	194,265	69		
Principal Real Property Appraiser				•		Π		1.00	1.00	\$ 112,429	29 \$	112,429	59		L
Mandatory Fringe Benefits										\$ 516,6	516,666 \$	516,666 \$	-		
		•				•		The Asse	ssor/Rec	order has 13 ex	isting limite	d-tenure proje	The Assessor/Recorder has 13 existing limited-tenure project positions to process	ocess	
								assessme Assessor	nt appeal Recorde	assessment appeals, which were due to terminate in FY 2013-14. The Assessor/Recorder has requested extension of these positions in FY 2	lue to termine extension or	nate in FY 20 f these position	assessment appeals, which were due to terminate in FY 2013-14. The Assessor/Recorder has requested extension of these positions in FY 2014-15	.	·
								Therefore terminati	e, these pon date o	Therefore, these postions should be termination date of June 30, 2016	be limited to	nure for two	Therefore, these postions should be limited tenure for two additional years with a termination date of June 30, 2016.	with a	

Total	Total	Non-General Fund \$	General Fund \$			
6	•	₩.	€9			
TO 5000	150 588	_	159,588	One-Time	Total Re	
E	A	\$	\$		COL	Ŧ
100000	62 507 8	*	62,507	Ongoing	Total Recommended Reductions	FY 2013-14
Ę	ø	69	€5		ucti	
The state of the s	222.095		222,095	Total	ons	

		FY 2014-15	
	Total R	Total Recommended Reductions	ctions
	One-Time	Ongoing	Total
General Fund \$	\$	\$ 64,604	\$ 64,604
Non-General Fund \$	\$ -	\$ -	-
Total \$	- 8	\$ 64,604 \$	\$ 64,604

BOS - Board of Supervisors	visors													
			FY 2	FY 2013-14	:					FY	FY 2014-15			
•	FTE		punomy	nt	ì			FT	E	Amount	nt			
Object Title	From To	To	From	To	Savings	GF	IT	GF 1T From	To	From	To	Savings	GF 11	1 T
	FAA - Board of Supervisors	d of Su	pervisors		·									
Attrition Savings	0.13	0.00	\$12,839	\$0	\$12,839	X		0.13	0.00	\$12,954	\$0	\$12,954 x	×	
Mandatory Fringe Benefits			\$5,534	\$0	\$5,534	×				\$6,011	\$0	\$6,011 x	×	
			Total Savings	\$18,373					7	Total Savings	\$18,965			L
	Adjust Attri	tion Sav	Adjust Attrition Savings to zero due to positive Attrition Savings currently	ositive Attrition	Savings currently	Y		Ongoing	Savings	Ongoing Savings. Adjust Attrition Savings to zero due to positive Attrition	Savings to zero d	ie to positive Att	rition	
	budgeted.							Savings of	currently	currently budgeted				

	\$10,700	90	TRIOT		\$10,3/3	Φ0	Total
Ž	010	U.S.	Total	£18 373	212 373	0.3	Total
0		\$0	Non-General Fund	\$0	\$0	\$0	Non-General Fund
S	\$18,965	\$0	General Fund	73 \$18,373	\$18,373	\$0	General Fund
	Ongoing	One-Time		Total	Ongoing	One-Time Ongoing	ı
ᅏ	ommended]	Total Rec		ctions	Total Recommended Reduction	Total Rec	
	FY 2014-15	14.3			FY 2013-14		

CAI - City Attorney		- VA	FV 2013-14				E	FY 2014-15		
	Ti-Ti-	Amount	int .			HTH	Amount	nt		
	7, 22	E worm	To	Savinos	CF 1T	From To	From	To	Savings	GF 1T
	ECO Local Com	١								
	000000000000000000000000000000000000000		** ***	-1	1	1	ee 040 602	es 000 603	000 05\$	ر ا ا
Judgements and Claims		\$5,642,623	\$5,592,623	300,000	×		\$3,742,023	\$3,072,023		<u></u>
						Ongoing Savings	S			
	Reduce to reflect t	Reduce to reflect the Department's historical expenditures on litigation expenses.	rical expenditures	on litigation exp	enses.					
Equipment Purchase		\$114,077	\$77,139	\$36,938	×					-
									•	
										-
	Disapprove one of	Disapprove one of four requested new cars to replace existing cars, one of which	cars to replace exis	ting cars, one of	which		-			
	has mileage of 77.	has mileage of 77,000 and therefore does not require immediate repalcement.	es not require imm	ediate repalceme	nt,					
Attrition Savings	(18.62) (19.12)	(\$2,711,917)	(\$2,762,037)	\$50,120	x x					
Mandatory Fringe Benefits		(\$1,014,797)	(\$1,035,796)	\$20,999	×					
		Total Savings	\$71,119							
	Increase attrition s	Increase attrition savings by 0.50 FTE to reflect actual hire date of January 2014	o reflect actual hire	e date of January	2014					
	for a vacant 1.00 H	for a vacant 1.00 FTE Claims Investigator position.	tor position.							

One-Time	Total Re	
Ongoing	Total Recommended Reductions	FY 2013-14
 Total	uctions	

	Non-General Fund \$0		One-Time Ongoing	
	\$0	00		
0 1 1 0 OF 1	\$0	\$158,057	Total	

Total	Non-General Fund	General Fund		
\$0	\$0	\$0	One-Time	Total Rec
\$50,000	\$0	\$50,000	Ongoing	Total Recommended Reductions
\$50,000	8	\$50,000	Total	ctions

FY 2014-15

	CHFAA CAQ 1GAGFAAA	CHFAA CAQ 1GAGFAAA 235082 038 038		CHFAA CBI 2SCHFNPR 235002 021 027			CHEAA CBI 2SCHENER 235002 013 013	CAE TOCHESTON 135002 003	CVP 2SCHENPR		0.000	CBI 2SCHENER	CBI 2SCHFNPR 235002 013		9	Division Program Fund Index Char. Obje		
	03801 City Grant Programs	03801 City Grant Programs		Professional & Specialized 02700 Services			9774 Mandatory Fringe Benefits		Community Development 9772 Specialist 0777 Mandatory Frince Benefits			1822 Mandatory Fringe Benefits				Char. Object Subobject Object Title		CHF - Children, Youth & Their Families
Reduce to reflect historical underexpenditure of this line item.	Reduce to reflect historical underexpenditure of this line item. \$1,956,308 \$1,756,308 \$5.756,308	CAQ \$1,723,771 \$1,573,771 \$	Reduce to reflect planned FY 2013-14 expenditures.	\$1,708,500 \$1,603,545	Starting in February 2013, the Department was granted an Acting Assignment Pay Request by Human Resources to allow a Community Development Specialist (9772) to temporarily fill the roles and responsibilities of a Senior Community Development Specialist I (9774) in the Grants Unit because, per the request, the Department was experiencing a temporary saffing shorage with a vacant 9775 in the Unit and a temporary increase in work in the Unit. As the 9775 position is scheduled to be hired on July 1, 2013, the Department has not provided a reason that the Community Development Specialist should not resume the original roles and responsibilities, in keeping with the Acting Assignment Pay Request	Total Savings \$16,078	\$39,688 \$0	\$0	0.00 1.00 \$0 \$78,719 (\$	The Department did not demonstrate any change in workflow such that an upward substitution of the Junior Management Analyst position is not justified.	Total Savings \$20,+13	\$37,308 \$0	1.00 0.00 \$83.091 \$0 \$	0.00 1.00 \$0 \$87,342	CBI - Children's Fund Programs	From To From To Savings	J.	th & Their Families
Ongoing savings.	Ongoing savings. \$1,577,870 \$1,377,870	\$1,623,051 \$1,473,051	Reduce to reflect planned FY 2014-15 expenditures	\$104,955 \$1,708,500 \$1,437,244	ignment Pay socialist (9772) to bevelopment bevelopment partment was Ongoing savings. uled to be hired onniunity onsibilities, in	Total Savings \$16,748	\$39,688 \$43,197	1.00 0.00	(\$78,719) 0.00 1.00 \$0 \$80,061 (\$36,015) \$0 \$39,065	t an upward Ongoing savings.	Total Savings \$21,262	308	091 0.00 1.00 \$84,507	(867,342) 1.00 0.00 80 868,490		GF 1T Fro	FY 2014-15	
	7,870 \$200,000 x	\$150,000 ×	лгея.	1,244 \$271,256		748	\$0 \$43,197		\$80,061 (\$80,061) \$39,065 (\$39,065)		262	\$0 \$40,522		490 (\$68,490) 277 (\$15,777)		Savings GF 1T		

=D24

General Fund Non-General Fund Total

FY 2013-14
Total Recommended Reductions

One-Time \$0 \$0 \$0

FY 2014-15

Total Recommended Reductions

Firme Ongoing Tot

\$0 \$350,000 \$

CON - Controller

		CON03	CON03		CON03							CONO1	CONO1	•					CON01	CON01			CON01		Division		
		FDG	FDG		FDG							FFM	FFM						FEB	FEB			FEB		Program		
		1GAGFAAA	1GAGFAAA		1GAGFAAA							1GAGFACP	1GAGFACP						1GAGFAAA	1GAGFAAA		-	1GAGFAAA		Fund		
		CONAOSD-GFNP	CONAOSD-GFNP	•	CONAOSD-GFNP							CONECONOMIC	CONECONOMIC						CON314005	CON314005			CON314005		Index		
		P 013	P 001		P 21					• .		013	001						013	001			40		Cha		
		013	001		022	1						013	001						013	001			040		r. Obje		
		9993M Z	9993M_Z		2100	=						various	0101						9993M_Z	9993M_Z	, •		4000		Char. Object Subobject Object Title		
		Mandatory Fringe Benefits	Attrition Savings		Training							Mandatory Fringe Benefits	Miscellaneous Salaries						Mandatory Fringe Benefits	Attrition Savings			Materials and Supplies		Object Title		
Increase a 1652 Acc			(4.82)	Reduce to		FDG - Ac	that can fu	Because t	the progra	The Depa	٠.			incumban	Analyst as	Administr	Increase a			(2.27)	Reduce to			FEB - Ma	From	FTE	
ttrition sav ountant II I cant since nt IV vacar			(5.32)	reflect his		counting	and this po	he Departn	ımmatic pro	rtment has				t who is Ac	s well as th	ative Anal	ttrition sav			(3.27)	reflect his			FEB - Management	To	Œ	
Increase attrition savings to reflect actual hire dates of four vacant position 1652 Accountant II position vacant since November 2011; two 1654 Account, one vacant since January 2013 and one vacant since April 2013; and, Accountant IV vacant since May 2010.	Total Savings	(\$201,500)	(\$475,271)	Reduce to reflect historical spending patterns for training	\$14,000	OG - Accounting Operations and Systems	that can fund this position, new funds can be deleted	Because the Department also has \$148,000 in carryforward funds from pr	the programmatic project budget to the Economic Analysis program budg	ne Department has increased this budget by \$119,000 to transfer a position	Total Savings	\$148,209	\$369,368	incumbant who is Acting 0953 expected to return February 2014.	Analyst as well as the 0931 Manager III position that is being held for the	Administrative Analyst, a 1654 Accountant III, and a 1054 Principal IS B	Increase attrition savings to reflect actual hire dates for a 1824 Principal	Total Savings	(\$101,528)	(\$247,165)	Reduce to reflect historical spending patterns for materials and supplies.		\$16,000		From	Amount	FY
ul hire dates of fou e November 2011, one vacant since A	\$70,204	(\$222,402)	(\$524,573)	tterns for training.	\$10,000	stems	in be deleted.)00 in carryforwar	Economic Analysis	et by \$119,000 to	\$113,081	\$115,828	\$288,668	to return Februar	position that is be	tant III, and a 1054	ıl hire dates for a 1	\$77,592	(\$124,120)	(\$302,165)	terns for materials		\$11,000		To	nt	FY 2013-14
r vacant positio; two 1654 Acci pril 2013; and,		\$20,902	\$49,302		\$4,000			d funds from pr	s program budg	transfer a positi		\$32,381	\$80,700	y 2014.	ing held for the	Principal IS B	824 Principal		\$22,592	\$55,000	and supplies.		\$5,000		Savings		

Yours Progen peeds to be consomined for bearing that Recommendations of the Budget and Legislative Analyst For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget

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		•	rrent classification.	current cla							
can be carried o	ties and functions	Deny upward substitution. Responsibilities and functions can be carried c	ard substitu	Deny upw							
	\$13,486	Total Savings	,								-
\$48,226	\$0	\$48,226			Mandatory Fringe Benefits	1054 C	013	CONEMERGEOPS 13	1GAGFWOF C	FDC	CON03
\$123,792	\$0	\$123,792	0.00	1.00	Principal IS Business Analyst	1054 C	001	CONEMERGEOPS 01	1GAGFWOF C	FDC	CON03
(\$45,695)	\$45,695	\$0			Mandatory Fringe Benefits	1064_C	013	CONEMERGEOPS 13	1GAGFWOF C	FDC	CON03
(\$112,837)	\$112,837	\$0	1.00	0.00	Analyst	1064_C	001	CONEMERGEOPS 01	1GAGFWOF C	FDC	CON03
-					Principal IS Programmer				,		
	needs.	Decrease to reflect actual departmental needs	to reflect ac	Decrease i				•			
	•	•	2								
\$577	\$233,700	\$234,277			Equipment Purchase	6000	60 060	CONEMERGEOPS	1GAGFWOF C	FDC	CON05
	ferge)	C - Payroll/Personnel Services (eMerge)	yroll/Perso	FDC - Pa				IIP.			
Savings	To	From	To	From	Object Title	Char. Object Subobject Object Title	ar. Object	Index Ch	-	Program Fund	Division
	int	Amount	E	FTE							
	FY 2013-14	FY:									

Jna Time	Total R	
Ongoing	Total Recommended Reductions	FY 2013-14
Total	uctions	

Total \$261.455 \$22.486 \$2:	Non-General Fund \$0 \$0	9	One-Time Ongoing 100
\$283,941	\$0	\$283,941	10101

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

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			Ongiong Savings	
\$4,000 x	\$10,000	\$14,000		х
	·	.*		prior year
				ition fror lge
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				X
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		S	Ongoing Savings	
\$5,000 x	\$11,000	\$16,000		×
Savings GF 11	10	From	From To	GF 1T
		Amount	攌	
	FY 2014-15			

			-	FY 2014-15			L
	TTT	E	Amount	unt			
GF 1T	From	To	From	T ₀	Savings	GF	1T
х			\$1,009,162	\$1,001,432	\$7,730 x	х	×
	,						
	Decreas	e to refl	Decrease to reflect actual departmental needs.	ental needs.			
×			(\$114,223)	\$0	(\$114,223)	×	
×			(\$49,847)	\$0.00	(\$49,847)	×	
				-			
×			\$125,313	\$0	\$125,313	×	
х			\$52,729	\$0.00	\$52,729	×	
			Total Savings	\$13,972	: :		
l out b	Ongoing Savings	Saving	ÿS		·		

FY 2014-15
Total Recommended Reductions

1	One-Time	Ongoing	Total
General Fund	\$7,730	\$22,972	\$30,702
Non-General Fund	\$0	\$0	\$0
Total	\$7,730	\$22,972	\$30,702

public education efforts with the City's neighborhoods and businesses. \$38,000 \$33,000 \$55,000 X Proposed training budget includes Conflict Mediation Skills Training provided by outside consultants for \$15,000. Department could not provide quotes justifying the cost for this training. FAH- Citywide Planning \$290,578 \$213,630 \$76,948 \$102,528 \$90,374 \$32,554 S122,928 \$90,578 \$213,630 \$36,948 \$109,502 Two new full time and four new part time Planner III positions (2.87 FTEs in FY 2013-14) are being requested in this division. The Budget and Legislative Analyst is recommending approval of two new full time Planner III positions (1.54 FTE in FY 2013-14) to work on new mandated monitoring and reporting requirements, the Chinatown Open Space Project, the Urban Design Guidelines project, and outreach to City neighborhoods and businesses for Planning Code legislation and projects. The Budget and Legislative Analyst is recommending disapproval of two part-time Planner III positions (0.76 FTEs in FY 2013-14) to provide support for Site Master Plans and the Hunters Point Shipyard Project which can be completed by internal staff. With our recommendation, in FY 2013-14 the division will have 10.0 FTE Planner III's 13.67 FTE Planner III's positions, and 6.0 FTE Planner IV's to provide these functions. \$284,503	Total Savings \$67,580 The proposed position is responsible for improving the Department's social media content, internal and external communications and other administrative duties. The Department currently has a public relations officer to provide these services. Moreover, the Budget and Legislative Analyst is recommending approval of a Planner III in Citywide Planning who will be dedicated to public outreach and public education efforts with the City's neighborhoods and businesses.	0.77 0.00 \$44,5 \$22,5	From
symm the City's neighborhoods and businesses. \$38,000 \$33,000 \$5.0 get includes Conflict Mediation Skills Training r\$15,000. Department could not provide quotes store \$15,000. Department could not provide quotes \$290,578 \$223,530 \$50,374 \$32.5 Fotal Savings \$109,502 \$109,502 If our new part time Planner III positions (2.87 I guested in this division. The Budget and Legislate value of two new full time Planner III positions (1.57 FTE in FY 2013-14) to provide support for Site Master are recommending disapproval of two part-time Plansing Gode legislation and projects. The Budge recommending disapproval of two part-time Plansing FY 2013-14 to provide support for Site Master in FY 2013-14 the division will have 10.0 FTE ITs positions, and 6.0 FTE Planner IV's to provide in FY 2013-14 the division will have 10.0 FTE ITs positions, and 6.0 FTE Planner IV's to provide support for Site Master in FY 2013-14 the division will have 10.0 FTE ITs positions, and 6.0 FTE Planner IV's to provide support specialized service contracts which include the elling unit handbook, conducting public outreach of various Citywide Planning issue Analyst is recommending a Planner III in this outbic outreach. Scope of work for contracts shouthat can be done internally.	n is respondered in is respondered in is respondered in its respondere	0.00	FTE
\$33,000 \$55,0 \$33,000 \$55,0 t Mediation Skills Training ent could not provide quotes \$213,630 \$56,9 \$99,374 \$32,5 \$109,502 Planner III positions (2.87 I ion. The Budget and Legislar ime Planner III positions (1.5 ion and projects. The Budge ton and projects. The Budge pproval of two part-time Plarovide support for Site Mastrovide	mings misble for i communicate blic relation pislative An ng who wil he City's ne	\$44,593 \$22,987	≯
\$5,0 Training de quotes \$76,9 \$32,5 \$32,5 In (2.87 I) A Legislar itions (1.5 313-14) the Budge c-time Plate include the provide tinclude the outreach amning issue include the	\$67,580 mproving the Depa tions and other adm is officer to provide alyst is recommend be dedicated to puighborhoods and b	\$0 \$0	FY 2013-14 mount To
justifying the justifying the justifying the interest in FY in FY o work on Open Space ighborhoods at and er Plans and et Hans and lataff. With Planner II's, e these thand the interest in the lataff. With planner in the planner in the planner in the lataff. With planner in the lataff.	rtment's social medi- innistrative duties. These services, ing approval of a iblic outreach and usinesses.	\$44,593 \$22,987	Savings GF
	te Ongoing savings	1.00	FTE IT From
\$38,000 \$10,000 \$28,000 X	Total S	0.00 \$58,901 \$32,136	To From FY 201
\$10,000 d retreat and other 5. \$230,603 \$1104,942 \$149,132 \$208,304	\$91,037	\$0.00	FY 2014-15 .mount To
\$28,000 training workshops \$102,490 \$46,642		\$58,901 \$32,136	Savings GF

0			γ¥	FY 2013-14			4			FI	FY 2014-15			
	FTE	E	Amount	unt			-	FTE		Amount	tauc			
Object Title	From	To	From	To	Savings	\mathbf{GF}	1T	From	To	From	To	Savings	GF	1T
Planner III	1.54	1.00	\$155,920	\$101,246	\$54,674		X						-	
Mandatory Fringe Benefits			\$65,960	\$42,830	\$23,130	_	_							_
			Total Savings	\$77,804										
	Reduce two	new Pla	Reduce two new Planner III positions from 1.54 FTE in FY 2013-14 to 1.0 FTE	om 1.54 FTE in F	Y 2013-14 to 1.0) FTE								
•	Planner III'	s to reflec	Planner III's to reflect a January start date (two 0.5 FTE Planner III's in FY 2013-	te (two 0.5 FTE P	lanner III's in FY	2013-	_							
	14). Both 1	Planner III	14). Both Planner III's will be annualized to 1.0 FTE Planner III's in FY 2014-15	ed to 1.0 FTE Plan	mer III's in FY 20	014-15	_							
	for a total c	of 2.0 FTE	for a total of 2.0 FTE Planner III's in FY 2014-15 as originally requested by the	₹ 2014-15 as origi	nally requested by	y the				-				
	Department.	t.									-			
Professional & Specialized							_							
Services			\$285,000	\$235,000	\$50,000		X							
	Reduce pro	fessional	Reduce professional and specialized service contracts for marketing for the Cities	vice contracts for	marketing for the	Cities								
	Alive Conf	erence and	Alive Conference and consultants to update planning guidelines and public	date planning guid	lelines and public									_
	information	1 documer	information documents where support from internal staff can be provided. The	rom internal staff	can be provided.	The								_
	Departmen	t could no	Department could not provide sufficient justification for the cost of several	t justification for t	he cost of several									_
	_													_

	\$290,169	Total \$28,000	Total	\$359,886	\$227,082	Total \$132,804	Total
\$318,169	\$290,169	\$28,000	Non-General Fund	\$359,886	\$227,082	\$132,804	Non-General Fund
\$0	\$0	\$0	General Fund	\$0	\$0	\$0	General Fund
Total	Ongoing	One-Time		Total		One-Time Ongoing	Τ -
ductions	commended Reduction	Total Reco		uctions	Total Recommended Reductions	Total Re	
	FY 2014-15				FY 2013-14		

	Policy Recommendati	mmendations
FDP-	FDP- Current Planning	
Planner III	1.54 1.54 L	
Planner II 3	3.08 3.08 L	
FFP-	FFP- Current Planning	
Planner III- Environmental Planne 154 154 L	54 [154] [16]	
Planner II 0	0.77 .77 L	

CPC - City Planning		11 C100 XX			FY 2014-15	14-15	
		F X 2013-14		HTH	Amount		
Ohisat Title	From To	From To	Savings GF 1T	From To	From	To	Savings GF
	The Department is re	The Department is requesting to create nine new positions in FY 2013-14 that are	ns in FY 2013-14 that are				
	not funded:	not funded: Two near Planner III positions (1.54 FTE in FY 2013-14) in Current Planning to	(4) in Current Planning to	•			
	process planning per	process planning permits for new projects; - Four new Planner II positions (3.08 FTE in FY 2013-14) in Current Planning to	4) in Current Planning to				
-	process planning pe	process planning permits for new projects; - Two new Environmental Planner III positions (1.54 FTE in FY 2013-14) in	E in FY 2013-14) in				
	Environmental Plan - One new Planner J	Environmental Planning for environmental review of new projects; and - One new Planner II in the (0.77 FTE in FY 2013-14) in Environmental Planning	w projects; and n Environmental Planning				
	lor environmental relations of the De	for environmental review of new projects. According to the Denartment because several months are required to process,	re required to process,				
	recruit and hire new	recruit and hire new positions, the Department needs this position authorization to quickly hire necessary positions to process new development projects when project	s position authorization to ment projects when project				
	applications and fee	applications and fees are received. The Department may submit a supplemental	y submit a supplemental				
	revenues to fund the	appropriation ordinance to the board of supervisors to appropriation ordinance to the Budget and revenues to fund these positions when the funds become available. The Budget and	appropriate Experimental available. The Budget and				
	Legislative Analyst policy matter for th	Legislative Analyst considers approval of these new, unfunded positions to be a policy matter for the Board of Supervisors. If the Board approves these positions,	approves these positions,		·		
	we recommend that	we recommend that they be designated limited tenure for the term of the respective	or the term of the respective				
	projects.						

Tatal	Non-General Fund	General Fund	One		
U.S	\$0	\$0	One-Time	Total P	
\$0	\$0	\$0	Ongoing	Total Policy Recommendations	FY 2013-14
\$0	\$0	\$0	Total	dations	

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

FY 2014-15

	Z												Court Fees and Other Compensation		Object Title			CRT - Superior Court
Total	General Fund Non-General Fund				13.	\$400,000, which	Legislative Anal	expected corresp	34%. The casel	lower in 2012-1:	The Indigent De		-,	AML - Indigent	From 10	15		
90	\$0 \$0	Total Re One-Time				Budget and Legislative Analyst recommends reducing the resolution of \$465,000 in FY 2012-\$400,000, which is 14% less than the projected surplus of \$465,000 in FY 2012-	Legislative Analyst still projects a FY 2012-13 surplus of at least \$465,000. The	expected corresponding decrease in billings in FY 2013-14 as these reterred cases are closed. Allowing for increases in end-of-year billings, the Budget and	number of cases reported by the margina because program account of the case load is expected to continue to be lower in FY 2013-14, with an	lower in 2012-13 relative to 2011-12. From February 2012 to February 2013, the	The Indigent Defense Program has a projected surplus in FY 2012-13 due to declining caseloads. Despite an increase in per-case cost, expenditures are 10%	Total Savings	\$8,426,072	AML - Indigent Defense/Grand Jury	From	Amount	À	Į.
\$400,000	\$400,000 \$0	Total Recommended Reductions	FY 2013-14	•		ne projected surplus	Y 2012-13 surplus o	billings in FY 2013 ases in end-of-year l	ontinue to be lower	2. From February 20	projected surplus in ease in per-case cost	\$400,000	\$8,026,072	ıry			FI 2013-14	V 2013 14
\$400,000	\$400,000 \$0	ctions Total				of \$465,000 in FY	of at least \$465,000	 14 as these referred billings, the Budge 	in FY 2013-14, wi)12 to February 201	n FY 2012-13 due t, expenditures are		\$400,000 x		Car Tanage	Savings GF		
Total	General Fund Non-General Fund	i i				2012-). The	t and Ongoing savings.		13, the	to	10				1T From	FTE	
\$0	\$0	Total Re One-Time			•				,			I otat Savings	\$8,426,072	 		From	Amount	F
\$400,000	\$400,000	Total Recommended Reductions Fime Ongoing To	FY 2014-15									\$400,000	\$8,026,072			To	nt	FY 2014-15
\$400,000	\$0	Total	•										\$400,000			Savings C		
								• .	· -				×	_		GF 1T		

		FY	FY 2013-14					.	FY 2014-15		
	FTE	Amount	nt	,		FTE	_	Amount	ınt		
Object Title	From To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
	AIH - Child Ab	AIH - Child Abduction (1G-AGF-ACP)	ACP)								
		\$998,165	\$993,165	\$5,000	×						
	Reduce by \$5,00 of a surplus in I	Reduce by \$5,000 to reflect the Budget and Legislative Analyst's projection of a surplus in FY 2012-13 to be carried forward in FY 2013-14.	lget and Legislati uried forward in	ve Analyst's pro FY 2013-14.	jection						
	i transcription of the second	e1 505 250 e1 405 250	@1 405 750		-		$\frac{1}{2}$				1
		\$1,070,007	\$1, 4 22,322	\$100,000	*		-				
	Reduce by \$100	Reduce by \$100,000 to reflect the Budget and Legislative Analyst's	Budget and Legisl	ative Analyst's							
	broleomon or a	broleowen or n ambino mr r z 6/16-10 to be control totalen mr r 2010-11	TO TO OC CULTICA	(0) Wand 111 I. 1 20	15-14.				-		
-	AIA - Felony P	AIA - Felony Prosecution Program (1G-AGF-AAA)	m (1G-AGF-AA	A)							
Attrition Savings - Misc		(\$1,605,548)	(\$1,679,448)	\$73,900	х			(\$1,830,042)	(\$1,902,329)	\$72,287	×
Mandatory Fringe Benefits		(\$567,062)	(\$593,162)	\$26,100	x			(\$701,570)	(\$729,283)	\$27,713	x
		Total Savings	\$100,000				To	Total Savings	\$100,000		
	The Mayor's pro in FY 2013-14 c	The Mayor's proposed budget increases General Fund salaries by \$2.0 million in FY 2013-14 compared to the original FY 2012-13 budget, which includes	ases General Fun- ginal FY 2012-13	d salaries by \$2.0 budget, which ir	million cludes						
	(1) \$0.8 million supplemental ap	(1) \$0.8 million for new positions approved in FY 2012-13 through a supplemental appropriation, (2) \$0.26 million for positions transferred from	pproved in FY 20 26 million for po)12-13 through a sitions transferred	1 from	٠					
	grant-funded and million for FY 2	grant-funded and other programs and positions substitutions, (3) \$0.16 million for FY 2012-13 deficit is General Fund salaries, and (4) \$0.2 million	d positions subst eneral Fund salari	itutions, (3) \$0.1 ies, and (4) \$0.2	nillion	Ongoing	savings.				
	for step adjustm positions for var	for step adjustments. The balance of \$0.58 million is to hire existing vacant positions for various functions. The Budget and Legislative Analyst's	f \$0.58 million is Budget and Legi	s to hire existing slative Analyst's	vacant						
	proposed increased District Attornes	proposed increase of \$0.2 million in attrition savings would still give the District Attorney's Office an increase of \$380,000 to hire existing vacancies.	attrition savings e of \$380,000 to	would still give hire existing vac	the ancies.						

DAT - District Attorney	y							11 1 10 1 1 1 E		
		H	FY 2013-14					FY 2014-15	<u> </u>	
	HTH	Amount	unt			HTH	An	Amount		
Object Title	From To	From	To	Savings	GF 1T From	From To	From	To	Savings G	GF 1T
							•			
-	AIA - Felony	AIA - Felony Prosecution Program (1G-AGF-AAA)	am (1G-AGF-A/	(A)						-
Tourney Durchose Budget		\$360 944	\$298.264	\$62,680 x	× ×		\$294,480	\$206,136	\$88,344 x	×
IS-Purch-Central Shops-						1,	975 040	\$62 040	¢12 000	٠
Auto Maint		# 1 C 0 (2,0 / 2)	070,000	** 00000	;		Total Savinos	5-6-		
	Department pl Healthy Air ar Analyst recom and canceling allow for a ne- crime trends a	Department plans to retire 12 vehicles this year and to replace them, citing the Healthy Air and Clean Transportation Ordinance. The Budget and Legislative Analyst recommends against the purchase of one of the 2 requested SUVs and canceling the purchase of one of the 10 requested Interceptors. This will allow for a nearly full restoration of the fleet despite historically declining crime trends and a decline of cases by 36% over the last 5 years.	cles this year and tion Ordinance. T uurchase of one oo of the 10 request of the fleet despit s by 36% over the	to replace them, he Budget and L he Budget and L fine 2 requested hed Interceptors. The historically deceled in the control of the historically deceled in the control of the historical of the	citing the egislative survey SUVs [This will lining	Department Interceptors, Budget and the 10 reque of the fleet. years old.	Department plans to retire 10 vehicles and to replace them with 10 Interceptors, citing the Healthy Air and Clean Transportation Ordinance. The Budget and Legislative Analyst recommends against the purchase of three of the 10 requested Interceptors. This will still allow for a nearly full restoration of the fleet. Furthermore, one of the vehicles cited for replacement is only 6 years old.	hicles and to replac Air and Clean Trans recommends agains nis will still allow for the vehicles cited f	e them with 10 portation Ordinand the purchase of the range of the ran	e. The nee of oration only 6
				4			-			

Total \$175,680 \$100,000 \$	ļ	General Fund \$175,680 \$100,000 \$:	Ongoing	Total Recommended Reductions	FY 2013-14
\$275,680	\$0	\$275,680	Total	luctions	

\$200,344	\$100,000	\$100,344	Total	80
\$0	\$0	\$0	Non-General Fund	80
\$200,344	\$100,000	\$100,344	General Fund	80
Total	Ongoing	One-Time		
ctions	Total Recommended Reductions	Total Rec		
	FY 2014-15			

		Materials & Supplies) h	Equipment Purchase	,		Materials & Supplies				Materials & Supplies					Maintenance Svcs Equipment	-		Temporary Salaries				Entertainment & Promotion		Object Title			DBI - Building Inspection
Reduce materials and supplied based on instituted experiences			needs 25 new vehicles and are requesting 33. Reduce the vehicle amount by 8	DBI has 124 inspectors who are currently on start or have a planned fire that it is 2013-14 that need vehicles. The current fleet consists of 99 vehicles therefore DBI			BHS - Housing Inspection & Code Enforcement			Reduce materials and supplied based on historical expenditures.				reduced by 8. Placards are \$1820 each	reduction of 8. Therefore the number of new parking placards needed should also be	overall reduction to the amount of new vehicles requested by the DBI from 33 to 25, a	Reduce maintenance services equipment budget. The Budget Analyst recommends an		leaves an increase over current use	Reduce temporary salaries budget based on historical expenditues. This reduction still		BIS - Inspection Services	reduction still provides an allocation that is well over historical expenditures.	Reduce entertainment and promotion budget based on historical expenditues. This		BAN - Administration/Support Services	From To	FTE		
supplied based on ma		\$18,750	and are requesting 3:	rs who are currently oucles. The current flee		\$444,000	ection & Code Enfor		\$26,500	supplied based on hist			\$67,975	are \$1820 each.	ore the number of nev	amount of new vehice	ervices equipment buc	\$267,805	current use.	ries budget based on l	\$241,484	ices	an allocation that is v	and promotion budget	\$122,603	n/Support Services	From	Amount	FY 2013-14	
OTICAL CYDEMAICA		\$13,750	Reduce the vehicle	t consists of 99 veh	CC . 1	\$148,000	cement		\$21,500	orical expenditures.			\$47,975		parking placards n	les requested by the	get. The Budget As	\$253,245		istorical expenditue	\$191,484		vell over historical e	based on historical	\$50,000		To S		3-14	
		\$5,000	e amount by 8.	icles therefore DBI	Line Jote in EV	\$296,000	1		\$3,000	95 000			\$20,000		eeded should also be	DBI from 33 to 25,	nalyst recommends a	\$14,560 X		s. This reduction sti	\$50,000		xpenditures.	expenditues. This	\$72,603		Savings GF 11			
	Ongoing reduction	-				×		Ongoing reduction			Ongoing rough	Ongoing reduction					5		_	II Ongoing reduction				Ongoing reduction			From 10	FIE		
		000,010	¢12 000						4223000	\$21,000			\$31,423	900 000							\$241,404	\$2.41.40 <i>A</i>		•	000,1710	\$127,000	From	Amount	E1-4-07 X X	- No. 20
		\$6,000	000 83						3	\$16,000			\$31,223	\$27.775							\$171,404	¢101 /8/			#00,000	000 008	10	 -	114-13	14 15
		#0,000	\$5,000							\$5,000			\$20,000	000 000	-					-	#20,000	\$50 000 l			41.3	\$77,000	-	Savings CF 1T		

DBI - Building Inspection

	Tra		<u>9</u>		
	Training		Object Title		-
Reduce		BPS - P	From		
training budge it funds to mee		BPS - Plan Review Services	From To	FTE	
Reduce training budget based on historical expenditues. This reduction still provides Ongoing reduction sufficient funds to meet current and projected needs.	\$77,361	ervices	From	Amount	FY
nl expenditues. Th	\$57,361		To	unt	FY 2013-14
is reduction still	\$20,000		Savings GF IT From	-	
provic			GF		
les	L		IT		
Ongoin			From		
g reduction			To	FIE	
	\$77,361		From	Amount	FΥ
	\$57,361		To	ınt	FY 2014-15
	\$20,000		Savings GF 17		
			GF		
	$oxed{oxed}$		1T		

FY 2013-14

Total Recommended Reductions One-Time Ongoing Total General Fund \$0 \$0 Non-General Fund \$310,560 \$172,603 \$48	General Fund \$310.560	Total \$310,560
Tota Dne-Time	\$310.560	

FY 2014-15 Total Recommended Reductions One-Time Ongoing Total

Total	Non-General Fund	General Fund	
\$0	\$0	\$0	One-11me
\$177,000	\$177,000	\$0	Ongoing
\$177,000	\$177,000	\$0	10121

Reserve Recommendation

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

FY 2013-14 Total Reserve Recommendations 10-Time Ongoing Total

	One-11me	Ungoing	10131
General Fund	\$0	\$0	\$0
Non-General Fund	\$2,642,000	\$0	\$2,642,000
Total	\$2.642.000	98 80	\$2.642.000

FY 2014-15 Total Reserve Recommendations

\$2.000.000	\$0	\$2,000,000	Non-General Fund
Total	Ongoing	One-Time	; ;

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

		Fringe Benefits	Attrition Savings					Fringe Benefits	Attrition Savings		Fringe Benefits	Health Care Analyst	Financial Systems Supervisor							Fringe Benefits	Psychiatric Social Worker			Object Title		DI II DOCUMENTO CA A MORO AND
The Depar although the Fund program of the Pund program of the Pund program of the Pund of				hiring date	Health Car	Downward		ı				t	1.00	- 1.0 Psych	deletion of	Analyst ha	implement	The Mayor			1.00		DHA - Cei	From	FTE	2 2 2 2 2 2
tment reduction to Department (1G A attrition s		ı			e Analyst, i	substitutio						1.00	-	iatric Socia	long-term	s recommer	the Afforda	's proposed		•	ı		DHA - Central Administration	T ₀	E	
ed attrition savi ent's projected s GF AAA) is \$8 savings to the FY	Total Savings		(983,308)		ncluding attritio	n of one vacant	Total Savings		(\$246,654)	Total Savings		\$0	\$126,121	l Worker that ha	deletion of long-term vacancies as follows:	ided approval of	iffect budgetary . ible Health Care	FY 2013-14 bu	Total Savings		\$88,464		nistration	From	Amount	FY 2
The Department reduced attrition savings in this program by \$40,000 although the Department's projected salary surplus in FY 2012-13 for General Fund programs (1G AGF AAA) is \$845,000. This recommendation adjusts FY 2013-14 attrition savings to the FY 2012-13 budgeted amount.	\$55,200		(1,023,308)		Health Care Analyst, including attrition savings adjustment to account for	Downward substitution of one vacant Financial Systems Supervisor to one	\$39,809		(\$275,378)	\$57,448		\$84,492	\$0	1.0 Psychiatric Social Worker that has been vacant since 7/1/11	ows:	Analyst has recommended approval of the new positions but recommends	implement the Affordable Health Care Act. The Budget and Legislative	The Mayor's proposed FY 2013-14 budget includes 338.65 new FTES	\$122,602		\$0			To	unt	FY 2013-14
FY 2012-13 for commendation a steed amount.		\$15,200	\$40,000		ment to account	ns Supervisor to		\$11,085	\$28,724		\$15,819	(\$84,492)	\$126,121	ince 7/1/11		ns but recomme	et and Legislativ	8.65 new FTES		\$34,138	\$88,464			Savings		
Genera		×	×		for	one		×	×		×	×	×			nds	6 5	<u> </u>	-	×	×	-		GF 1T		
		0.0			Ongoin						0.0	0.0	1.0			Ongoing)			0.0	1.0			From	F'J	
Ongoing savings		0.0			Ongoing savings						0.0	1.0	0.0			Ongoing savings	•			0.0	0.0			To	TE	
	Total Savings		(\$996,727)							Total Savings		\$0	\$126,121		٠	ı			Total Savings		\$89,971			From	Amount	FY 2
	\$55,200		(\$1,036,727)							\$57,596		\$85,935	\$0						\$124,691		\$0			To	unt	FY 2014-15
		\$15,200	\$40,000								\$15,860	(\$85,935)	\$127,671							\$34,720	\$89,971			Savings		.*.
		×	×								×	×	×	-		٠.				×	*			GF 1T		

GF = General Fund 1T = One Time

	THE STATES	Attrition Savings Fringe Benefits		Fringe Benefits	Attrition Savings			Equipment Purchase Budget	Object Title		DPH - Department of Public Health
Adjust attrition savings for one vacant Senior Medical Social Worker position.			The Depart \$1,859,001 in FY 2013 currently ha Analyst's replan to hire		(20.18)	DHP - Priı	Eliminates one Civic Healthy Air Clean T strategically elimina The Department sho fleet, future mandate based transportation	ı	From	FTE	f Public Ho
			ment has ir in FY 20114 to allov to 70.69 va commenda for the Pri		0.10	DHP - Primary Care - Health Centers	one Civic (Clean Tra y eliminate ment shoul mandatory portation.		To	.E.	ealth
	Total Savings	(\$253,552) Total Savings	Total Savings \$138,5 The Department has increased salaries in the Prii \$1,859,001 in FY 2013-14, from \$40,263,268 in in FY 2013-14 to allow for the hire of 10 new pocurrently has 70.69 vacant FTEs in this program. Analyst's recommendation adjusts for the vacant plan to hire for the Primary Care Health Centers.		\$95,540		EX automobile, nsportation Ordinsportation Ordiportions of its fid re-evaluate thin fleet reductions	\$30,641	From	Amount	c Va
	\$115,400	(\$336,819)	Total Savings \$138,590 The Department has increased salaries in the Primary Care Health Centers by \$1,859,001 in FY 2013-14, from \$40,263,268 in FY 2012-13 to \$42,122,269 in FY 2013-14 to allow for the hire of 10 new positions. The Department currently has 70.69 vacant FTEs in this program. The Budget and Legislative Analyst's recommendation adjusts for the vacant FTEs and the Department's plan to hire for the Primary Care Health Centers.		\$7,077	rs	Eliminates one Civic GX automobile, which is not adequately justified. The Healthy Air Clean Transportation Ordinance requires the Department to strategically eliminate portions of its fleet and improve age and efficiency. The Department should re-evaluate this request taking into account its current fleet, future mandatory fleet reductions, and any alternatives to traditional carbased transportation.	\$0	To	Amount	013 14
	40 77 70 70	\$32,133	Care Health Central 1012-13 to \$42,15. The Departme 3udget and Legiand the Departme and the Departme	\$38,590	\$100,000		quately justified he Department the Department tage and efficier into account its atives to tradition	\$30,641	Savings		
		××	ters by ters by 22,269 nt slative ant's	×	×		The o current current nal car	×	GF 1T		
Ongoing savings								0.0	From	<u> </u>	
							·	0.0	T_0	TE	
	Total Savings	(\$349,038)						\$0	From	Am	
	\$124,692	(\$439,030)						\$0	To	Amount	EV 2017 12
	***************************************	\$34.720					·	\$0	Savings		
		××	-		-			×	GF 1T	H	

GF = General Fund 1T = One Time

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

			Fringe Benefits	Attrition Savings								Equipment Purchase Budget								Equipment Purchase Budget				Attrition Savings	Medical Records Clerk		Object Title		
	This reduct		ŀ	0.35	FAL - Chi	based transportation.	fleet, future	The Depart	strategicall	Healthy Ai	Eliminates	1	DPB - Env	based transportation	fleet, future	The Depart	strategicall	Healthy Ai	Eliminates	•	DMM - M	Eliminates			3.00	DMF - Fo	From	FTE	
	ion reflects		 -	 -	ldren's Bas	portation.	mandatory	ment should	y eliminate j	r Clean Tra	one Prius aı	1	ironmental	portation.	e mandatory	ment should	y eliminate j	r Clean Trai	two Prius a		ental Healt	long-term v			2.00	rensics - Au	T_0	Œ	
	a technical corr	Total Savings	\$22,279	\$59,996	eline - Public I		fleet reductions	l re-evaluate thi	portions of its fl	nsportation Orc	itomobile, whic	\$27,812	DPB - Environmental Health Services		fleet reduction:	d re-evaluate thi	portions of its fl	1sportation Ord	ıtomobiles, whi	\$55,624	DMM - Mental Health - Community Care	Eliminates long-term vacancies in the DPH budget.	Total Savings	(\$291,894)	\$181,957	DMF - Forensics - Ambulatory Care	From	Amount	FY 2
	This reduction reflects a technical correction to the Mayor's proposed budget.	\$82,275	\$0	\$0	FAL - Children's Baseline - Public Health Department		fleet, future mandatory fleet reductions, and any alternatives to traditional car-	The Department should re-evaluate this request taking into account its current	strategically eliminate portions of its fleet and improve age and efficiency.	Healthy Air Clean Transportation Ordinance requires the Department to	Eliminates one Prius automobile, which is not adequately justified. The	\$0	es		fleet, future mandatory fleet reductions, and any alternatives to traditional car-	The Department should re-evaluate this request taking into account its current	strategically eliminate portions of its fleet and improve age and efficiency	Healthy Air Clean Transportation Ordinance requires the Department to	Eliminates two Prius automobiles, which are not adequately justified. The	\$0	Care	DPH budget.	\$0	(\$352,546)	\$121,305	e	To	unt	FY 2013-14
	ayor's proposed		\$22,279	\$59,996	1ent		atives to tradition	into account its	e age and efficie	s the Departmen	ely justified. Th	\$27,812			atives to tradition	into account its	e age and efficie	the Department	uately justified.	\$55,624		;		(\$60,652)	\$60,652		Savings		
	budget.		х	x			onal car-	current	incy.	t to	le .	х х			onal car-	current	ncy.	to	The	×				х	х		GF 1T		
	Ongoing savings		0.0	0.0			•					0.0				 -				0.0		Ongoing savings		,	3.0		From	FT	
-	savings		0.0	0.0								0.0								0.0		savings			2.0		To	ľΕ	
		Total Savings	\$24,396	\$60,630					•			\$0			,					\$0			Total Savings	(\$298,239)	\$185,059		From	Amount	FY
		\$85,026	\$0	\$0								\$0								\$0			\$0	(\$359,925)	\$123,373		To	unt	FY 2014-15
			\$24,396	\$60,630								\$0								0\$				(\$61,686)	\$61,686		Savings		
			×	×								×					÷		-	×				×	×		GF 1T		

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

		Fringe Benefits	Attrition Savings	Diagnostic Imaging Tech	CPD Technician	Surgical Procedures Technician		Object Title		
The Mayor' department implement 1 Analyst has deletion of 1.0 Surgic - 1.0 CPD 1 - 1.0 CPD 1 - 1.0 Diagn				6.60	23.80	17.60	D1H - San	From	FTE	
s proposed wide to couthe Afforda recommen long-term val Procedu		ı		5.60	22.80	16.60	Francisco	To	E	
The Mayor's proposed FY 2013-14 budget department wide to correct budgetary short implement the Affordable Health Care Act Analyst has recommended approval of the deletion of long-term vacancies as follows: - 1.0 Surgical Procedures Technician that I 1.0 CPD Technician that has been vacant - 1.0 Diagnostic Imaging Technician III tha	Total Savings		(8,745,746)	\$773,323	\$1,659,151	\$1,281,166	General Hosp	From	Am	FY 2
The Mayor's proposed FY 2013-14 budget includes 338.6. department wide to correct budgetary shortfalls at SFGH a implement the Affordable Health Care Act. The Budget an Analyst has recommended approval of the new positions b deletion of long-term vacancies as follows: - 1.0 Surgical Procedures Technician that has been vacant - 1.0 CPD Technician that has been vacant account - 1.0 Diagnostic Imaging Technician III that has been vacant - 1.0 Diagnostic Imaging Imaging Imaging Imaging Imaging Imaging Imaging Imaging I	\$516.486		(8,858,742)	\$656,153	\$1,589,439	\$1,208,372	D1H - San Francisco General Hospital - Acute Care	To	Amount	FY 2013-14
The Mayor's proposed FY 2013-14 budget includes 338.65 new FTES department wide to correct budgetary shortfalls at SFGH and LHH and to implement the Affordable Health Care Act. The Budget and Legislative Analyst has recommended approval of the new positions but recommends deletion of long-term vacancies as follows: - 1.0 Surgical Procedures Technician that has been vacant since 3/25/11; - 1.0 CPD Technician that has been vacant since 12/16/11;		\$143,814	\$112,996	\$117,170	\$69,712	\$72,794	re	Savings		
d to d to //e 2/11;		×	×	×	x	×		GF 1T		
								1T		
Ongoing savings		0.0		6.6	23.8	17.6		From	FTE	
		0.0		5.6	22.8	16.6		To	E	
Comp to a residu	Total Savinas		(\$8,968,880)	\$786,505	\$1,687,431	\$1,303,004		From	Amount	FY
# Company of the Comp	8522610		(\$9,081,876)	\$667,338	\$1,616,531	\$1,228,970		To	unt	FY 2014-15
		\$145,522	\$112,996	\$119,167	\$70,900	\$74,034		Savings		
		×		×	×	х		\mathbf{GF}		
								11		

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

}					Ĭ,	l							
h the	er vans to match	Reduces the Department's budget for two passenger vans to match the vendor quote provided by the Department.	Reduces the Department's budget for two prendor quote provided by the Department.	the Depar uote prov	Reduces vendor qu								
×	\$117,056	\$187,444	\$304,500	0.0	0.0	×	\$0 x		\$0	\$0	0.00	0.00	Equipment Purchase Budget
							ions)	Clerk II posit	ı Care Billing (will continue to have 4.0 vacant Health Care Billing Clerk II positions	ie to have 4	will continu	
			•			H,	'11; /10 (DI	ant since 1/1/ nt since 6/15.	t has been vaca	0.5 Diagnostice Imaging Tech II that has been vacant since 1/1/11;0.5 Health Care Billing Clerk II that has been vacant since 6/15/10 (DPH	nostice Ima th Care Bil	- 0.5 Diag - 0.5 Heal	
				savings	Ongoing savings				ows:	deletion of long-term vacancies as follows:	long-term v	deletion of	
•							nmends	ons but recon	the new position	Analyst has recommended approval of the new positions but recommends	recommen	Analyst has	
							l and to lative	gH and LHH get and Legis	shortfalls at SF Act. The Buds	department wide to correct budgetary shortfalls at SFGH and LHH and to implement the Affordable Health Care Act. The Budget and Legislative	wide to co	department implement	
				٠.			TES	38.65 new F	dget includes 3	The Mayor's proposed FY 2013-14 budget includes 338.65 new FTES	s proposed	The Mayor	
. ,								-					
									\$256,134	Total Savings			
						×	20 x	\$71,320			1		
				_		×	14 x	\$184,814	(\$275,322)	(\$90,508)			Attrition Savings
		\$126,380	Total Savings	7					\$124,261	Total Savings			
×	\$35,190			0.0	0.0		00 x	\$34,600					
^	\$34,432 x	\$550,918	\$585,350	8.0	8.5		55 x	\$33,855	\$541,685	\$575,540	8.00	8.50	Health Care Billing Clerk
×	\$56,758	\$113,515	\$170,273	1.0	1.5		06 ×	\$55,806	\$111,613	\$167,419	1.00	1.50	Diagnostic Imaging Tech II
									ıg-Term Care	DA5 - Laguna Honda Hospital - Long-Term Care	una Honda	DA5 - Lagi	
GF 1T	Savings G	To	From	To	From	GF 1T		Savings	T_0	From	To	From	Object Title
		unt	Amount	E	HTE				unt	Amount	E	FTE	
		FY 2014-15	FY 2						FY 2013-14	FY 20			

		FY 2013-14	
	Total Rec	Total Recommended Reductions	ductions
	One-Time	Ongoing	Total
General Fund	\$548,609	\$1,073,672	\$1,622,282
n-General Fund	\$0	\$0	\$0
Total	8548 609	Total \$548 609 \$1.073.672	\$1,622,282

Non-General Fund

Total

. [Total	Non-General Fund	General Fund		
	\$117.056	\$0	\$117,056	One-Time	Total Reco
	\$1.096,204 1,213,260	\$112,996	\$983,208	Ongoing	Total Recommended Reductions
	1.213.260	112,996	1,100,264	Total	uctions

FY 2014-15

GSA-DPW General Services Agency - Department of Public Works

	014-15.	transfer the program to SFHA in FY 2014-15.	e program	transfer th									
isors, as a polic ogram in FY 2	Board of Superv rer Apprentice Pr	Program for SFHA as a City cost. The Board of Supervisors, as a policy option, could approve City funds for the Laborer Apprentice Program in FY 2013-14 and	or SFHA;	Program f									
s the Laborer A	budget continue	13-14 and FY 2014-15 budget continues the Laborer Apprentice	FY 2013-1	proposed FY 20									
e Laborer Appre	and SFHA for the	Understanding (MOU) between DPW and SFHA for the Laborer Apprentice Program in order for SFHA to provide the program directly. The Mayor's	in order fo	Understan									
rancisco Housin morandum of	audit of the San I	Legislative Analyst's audit of the San Francisco Housing A) recommended termination of the Memorandum of	et and Leg (SFHA) re	The Budget and Authority (SFH/									
	\$674,146	Total Savings											
\$13,410 X	\$4,193,940	\$4,207,350				-						Mandatory Fringe Benefits	Mandatory F
\$24,677 X	\$7,717,714	\$7,742,391	125.10	125.50			-					orer	General Laborer
\$16,353 X	\$188,062	\$204,415										Mandatory Fringe Benefits	Mandatory F
\$31,620 X	\$363,635	\$395,255	4.60	5.00									Truck Driver
\$187,992 X	\$250,656	\$438,648										Mandatory Fringe Benefits	Mandatory F
\$296,059 X	\$394,745	\$690,804	8.00	14.00								Environmental Service Worker	Environment
\$35,700 X	\$785,395	\$821,095										Mandatory Fringe Benefits	Mandatory F
\$68,335 X	\$1,503,387	\$1,571,722	22.00	23.00			,					General Laborer Supervisor I	General Labo
									tal Services	nvironmen	BAZ- Street Environmental Services		
		:	ıs	Policy Recommendations	omm	icy Rec	Poli					,	
Savings GF	To	From	To	From	7 1T	GF	Savings	To	From	Τo	From		Object Title
-	at	Amount	Ŧ.	FTE			-	Amount	Am	3	FTE		
	FY 2014-15	Ϋ́			L			FY 2013-14	FY 20				

General Fund Non-General Fund Total

Total	Non-General Fund	General Fund	1		
S 0	\$0	. \$0	One-Time	Total Pol	
\$674.146	\$0	\$674,146	Ongoing	Total Policy Recommendations	FY 2014-15
\$674.140	\$(\$674,140	Total	ations	

8 8 8

			FY 2	FY 2013-14					H	FY 2014-15		
	HTH	E	Amount	nt				HTH	Amount	ınt		
Object Title	From	To	From	To	Savings	GF 1T	[From	n To	From	To	Savings	GF 1T
	BIR - Eme	rgency C	BIR - Emergency Communications									
Attrition Savings	0.00	0.00	\$435	. \$0	\$435	×	0.00	0.00	\$441	\$0	\$441	×
Mandatory Fringe Benefits			\$124	\$0.00	\$124	×			\$140	\$0	\$140	×
			Total Savings	\$559					Total Savings	\$581		
-	Decrease A	ttrition S	Decrease Attrition Savings to \$0 because of positive numbers reflected in the FY	e of positive numl	ers reflected in	he FY	~~~	Ca				
	2013-14 bu	ıdget whi	2013-14 budget which are incorrect.				ogno	Ongoing Savings.	ugs.			
1042 IS Engineer - Journey	0.46	0.00	\$52,659	\$0	\$52,659	×						
Mandatory Fringe Benefits			\$21,238	\$0.00	\$21,238	х						
			Total Savings	\$73,897								
	Delete .46	FTE for 1	Delete .46 FTE for 1042 IS Engineer-Journey position as a technical adjustment	urney position as	a technical adjus	tment				-		
							l					
	BIV - Emergency Services	rgency S	ervices							•		
Materials & Supplies			\$17,100	\$14,000	\$3,100	×			\$17,100	\$14,000	\$3,100	Х
\$0	Reduction 2012-13.	based on	Reduction based on historical expenditures which did not exceed \$1,173 in FY 2012-13.	res which did not	exceed \$1,173 i	1 FY	Ongo	Ongoing savings.	ાહુક.			

Total	Non-General Fund	General Fund			
Total \$73,897	\$0	\$73,897	One-Time	Total Rec	
\$3,659	\$0	\$3,659	Ongoing	Total Recommended Reductions	FY 2013-14
\$77,556		\$77,556	Total	ctions	

\$3.681	\$3,681	S0	Total	56
\$0	\$0	\$0	Non-General Fund	\$0
\$3,681	\$3,681	\$0	General Fund	56
Total	Ongoing	One-Time	1	
ctions	Total Recommended Reductions	Total Rec		

FY 2014-15

ECN - Office of Economic and Workforce Development

	Services of Other Departments (AAO Funds)	a t	Professional and Specialized Services - Budget			Mandatory Fringe Benefits	Attrition Savings			Mandatory Fringe Benefits	Specialist I	Senior Community Development	Specialist II	Senior Community Development		Object Title		
Reduce to Technolog to reflect to	ents	OEWD h Pier 70, S respective	£.	The FTE			0.04	The position currently I			0.00	ment	0.77		BK5 - Ec	From	FTE	
reflect red gy for the I reported pr		as budgeteo eawall 337 developen		is altered to			0.23	on has bee performing			0.77		0.00	0 00	onomic De	To	Œ	
Reduce to reflect reductions in the one-time expenses with the Department of Technology for the Business License Portal Pilot. These program costs were reduced to reflect reported program needs.	\$766,679	OEWD has budgeted for consultant contracts for three Port development projects at Pier 70, Seawall 337 and Pier 48, and Piers 30-32, which will be reimbursed by the respective developers. The needed amount is \$200,000 less, or \$450,000.	\$650,000	The FTE is altered to reflect the anticipated October 1, 2013 hiring date	Total Savings	(\$1,861)	(\$4,560)	The position has been altered to reflect parity with other positions in the Division currently performing identical duties and responsibilities.	Total Savings	\$0	\$0	457,022	\$20,000	\$90 cos	BK5 - Economic Development	From	Amount	FY
ime expenses with rtal Pilot. These pr	\$662,339	tracts for three Por lers 30-32 , which int is \$200,000 less	\$450,000	ated October 1, 201	\$48,176	(\$15,204)	(\$39,393)	parity with other portion of the position of t	\$16,564	\$30,558	\$70,165	ŧ	\$0.00	A		To	unt	FY 2013-14
the Department o	\$104,340	t development pro will be reimburse s, or \$450,000.	\$200,000	13 hiring date.		\$13,343	\$34,833	ositions in the Div		(\$30,558)	(\$70,165)	400 1,000	\$24,020	\$90.58		Savings		
reduced	×	jects at d by the	×			×	×	ision		×	×	; 	< >	< 	-	GF IT		
		Ongoing savings.						Ongoing savings			0.00		1.00	1 00		From	FT	
		savings.						savings.			1.00		0.00	0 00		To	TE	
			\$650,000						Total Savings	\$0	\$0	÷ : 3,0	\$48,317	\$109 980		From	Am	F
			\$450,000						\$22,418	\$43,197	\$92,677		\$0	\$0		To	Amount	FY 2014-15
			\$200,000						i	(\$43,197)	(\$92,677)	1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$48 312	\$109 980		Savings		
			×							×	×		× ;	× 		GF 1T		

Total	Non-General Fund	General Fund	į.		
\$152,516	\$0	\$152,516	One-Time	Total Reco	
\$216,564	\$0	\$216,564	Ongoing	Total Recommended Reduction	FY 2013-14
\$369,080	\$0	\$369,080	Total	tions	

10141	Total	Non-General Fund	General Fund	1		
e	0.8	\$0	\$0	One-Time	Total Re	
United TAO	8777 418	\$0	\$222,418	Ongoing	Total Recommended Reductions	FY 2014-15
OHE CANADA	\$777 418	80	\$222,418	Total	tions	

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

ECN - Office of Economic and Workforce Development

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

Total Amount Return to Fund Balance

General Fund

Non-General Fund 178,114.00 146,898.00 31,216.00

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

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ENTRY - ENTRY II CHIMICHE											
		FY	FY 2013-14					F	FY 2014-15		
	HTH	Amount	unt			FTE		Amount	nt		
Object Title	From To	o From	To	Savings	GF 1	GF 1T From To	0	From	To	Savings	GF 17
	CIS - Recycling	0rQ									
Other Current Expenses	-	\$100,000	\$85,000	\$15,000				\$100,000	\$85,000	\$15,000	
	This line-item is being increased Director for SF Unified School I decreased from a high of \$92,50 funding to FY 2011-2012 levels	This line-item is being increased from \$75,000 to \$100,000 to support the Sustainability Director for SF Unified School District. The past three fiscal years have seen this line-item decreased from a high of \$92,500 to \$75,000 in the current fiscal year. Reduction restores funding to FY 2011-2019 levels	000 to \$100,000 to s to past three fiscal ye on in the current fisc	upport the Sustain ars have seen this al year. Reduction	ability line-item restores	Ongoing re	reduction				
Other Professional Services		\$485,392	\$464,392	\$21,000				\$485,392	\$464,392	\$21,000	
	Materials provi	Materials provided by the Department show that these services will only cost	show that these se	rvices will only	tsoc						
	\$459,392. This	\$459,392. This reduction simply matches the amount the department is expected to Ongoing	hes the amount the	department is ex	kpected:t		reduction.				
	spend on profes	spend on professional services, plus a \$5,000 buffer.	\$5,000 buffer.			-					

\$36,000	\$36,000	\$0	Non-General Fund
\$0	\$0	\$0	General Fund
Total	Ongoing	One-Time	
ctions	Total Recommended Reductions	Total Rec	
	FY 2013-14		

Total

\$0

\$36,000

			FY 2014-15	
ns		Total Rec	Total Recommended Reductions	ctions
Total		One-Time	Ongoing	Total .
\$0	General Fund	. \$0	. \$0	\$0
\$36,000	Non-General Fund	\$0	\$36,000	\$36,000
\$36,000	Total	\$0	\$36,000	\$36,000

FY 2013-14 Total Recommended Reductions One-Time One-One To	Reduce Premium Poy at the Legion of Honor to reflect estimated expenditures in FY 2013-14. Ongoing savings	EEC HGAGFAAA Total Savings \$19,269	615003 001 009 00901 Premium Pay \$331,209 \$25,238	Reduce Holiday Pay at the Legion of Honor to reflect estimated expenditures in FY 2013-14. Ongoing savings	Total Sovings \$19,372	Fringe Benefits 39,834	FFAAA 615003 001 012 01201 Holiday Pay \$129,312 31	T	Amount	F1-C02 I 3	Note: Footer needs to be customized for henring date FAM Fine Arts Museum
5-14 FY 2014-15 FY 2014-15 Total Recommended Reductions of Reductions One-Time Ongoing Total	ed expenditures in FY 2013-14. Ongoing savings	269 Total Savings \$19,269	\$313,364 \$17,965 x \$331,209 \$315,300 \$17,965 x \$33,874 \$1,364 x \$23,874 \$1,364 x	617 00¢	372 (ota) Savings \$13,372	ł	\$10,000 %	Savings Gr 11 From 10 8 120 312 00 \$111.312 \$	71.6	4.	FY 201-15

#REF

38640.961

FIR - Fire

										FY	FY 2013-14			
								HTH	E	Amount	unt			
Division	Program Fund	Fund	Index	Chai	: Obje	Char. Object Subobject Object Title	Object Title	From	T_0	From	To	Savings	CF 1	11
								AAD - Admin	ministrati	istration & Support Services	vices	,	١	- 1
FIR10	AAD	1GAGFAAA	315011	01	01	7334	Stationary Engineer	1.00	0.00	(\$152,652)	(\$229,208)	\$76,556	×	-1
FIR10	AAD	1GAGFAAA	315011	13	13	7334	Mandatory Fringe Benefits			(\$67,381)	(101,173)	\$33,792	×	
							Attrition Savings -							
FIR08	AEC	1GAGFAAA	315012	001	001	9993M_Z	9993M_Z Miscellaneous	(1.04)	(2.11)	(\$97,537)	(\$197,537)	\$100,000	×	
FIR08	AEC	1GAGFAAA	315012	013	013	9993M_Z	Mandatory Fringe Benefits			(\$41,993)	(85,046)	\$43,053	×	
FIR08	AEC	1GAGFAAA	315014	060	060	06000	Equipment Purchase							
FIR08	AEC	1GAGFAAA	315014	001	001	00902	Premium Pay - Uniform			\$10,437,132	\$10,192,815	\$244,317	×	×
FIR08	AEC	1GAGFAAA	315014	013	013	00902	Mandatory Fringe Benefits			\$2,298,256	2,244,457	\$53,799	×	×
FIR08	AEC	1GAGFAAA	315014	001	011	9993U Z	Attrition Savings - Uniform	(312.00)	(8.75)	(\$38,314,194)	(\$38,314,194) (\$38,402,548)	\$88,354	×	
FIR08	AEC	1GAGFAAA	315014	013	013	9993U_Z	Mandatory Fringe Benefits			(\$13,028,045)	(13,058,088)	\$30,043	×	
FIR11	ATR	1GAGFAAA	315018	040	040	04000	Materials & Supplies			\$63,390	\$45,000	\$18,390	×	

Non

GF.

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

						(1.04) (2.09)				From	FTE	
						(2.09)				OT	E.	
\$63,390		(\$38,191,610)		\$1,089,990	(\$45,780)	(\$99,074)	(\$71,364)	(\$154,927)		From	Amount	H
\$45,000	(\$14,414,685)	(\$38,281,610)		\$983,663	(\$91,987.89)	(\$199,074)	(\$107,061)	(\$232,424)		To	unt	FY 2014-15
\$18,390 x	\$33,889	\$90,000		\$106,327	\$46,208		\$35,697	\$77,497		Savings		
×	×	×		×	×	×	×	×		GF 1T	L.	
		<u> </u>	_	×					_	ĬŢ		_
	·											

Total Recommended Reductions	- 7

neral Fund	General Fund	
\$0	\$106,327	One-Time
	\$401,681	Ongoing
\$0	\$508,008	1 otal
	-General Fund \$0 \$0	\$106,327 \$401,681 \$0

		Other Current Expenses- Budget	Judgements and Claims	Object Title	
General Fund Non-General Fund Total			FCZ - G	From	- -
General Fund General Fund	t Reserve rve is also s and othe 85. Reducifunds to 1	ation Rese ation Rese ats against ats and Cla ats and cla ats and cla claims in l	eneral Cit	FTE To	
One-	The Audit Reserve is intended to pay claims from prior years' audits. However, this Reserve is also used to meet shortfalls in internal service funds, work order recoveries and other uses. Audit Reserve Fund expenditures in FY 2011-12 were \$5,515,685. Reducing the Audit Reserve by \$100,000 to \$5,352,401 would retain sufficient funds to meet expected claims in FY 2013-14 and FY 2014-15.	The Litigation Reserve is intended to provide funds for potential legal claims or judgements against the City. Reduce the reserve amount based on projected Judgements and Claims expenditures in FY 2012-13. Reducing the budget for judgements and claims to \$3,100,000 would retain sufficient funds to meet expected claims in FY 2013-14 and FY 2014-15. \$5,452,401 \$5,452,401 \$100,000 x	FCZ - General City Responsibilities	Amount From	EV
FY 2013-14 Total Recommended Reductions Time Ongoing To \$0 \$300,000 \$3 \$0 \$300,000 \$3 \$0 \$300,000 \$3	slaims from prior y falls in internal ser ve Fund expenditu ve by \$100,000 to ns in FY 2013-14	s intended to provide funds for partity. Reduce the reserve amount expenditures in FY 2012-13. Resonant of the control of the	\$3,100,000	mount To	2012 14
Total \$300,000 \$0 \$300,000	ears' audits. How vice funds, work or ires in FY 2011-11 \$5,352,401 woul and FY 2014-15.	otential legal clain based on projecte ducing the budget tient funds to mee \$100,000	\$200,000 x	Savings	
Non	ever, order vere d retain	ns or d for	×	GF 1T	
General Fund Non-General Fund Total	Ongoing Reductions	Ongoii		From	
General Fund General Fund Total	ng Redu	Ongoing Reductions		FTE m To	
One-	ctions	ctions	\$3,300,000	From Amount	7
FY 2014-15 Total Recommended Reductions Time Ongoing To \$0 \$300,000 \$3 \$0 \$0 \$0 \$0 \$300,000 \$3		\$5,352,401	\$3,100,000	unt To	FY 2014-15
Total \$300,000 \$300,000		\$100,000	\$200,000	Savings G	
		×	×	GF 1T	

	,				Programmatic Projects- Budget							
Supervisors.	piloted by a member of the Board, it is a policy matter for the Board of	residents in the budget development process. As this is a new policy initiative	of the project is to bring prioritization and decision making to citizens and	The programmatic project is a participatory budgeting pilot project. The purpose		FCZ - General City Responsibilities			Total	Non-General Fund	General Fund	
	of the Board, it is	et development pro	ing prioritization a	oject is a participa	\$500,000	Responsibilities			\$0	\$0	. \$0	One-Time
	a policy matter for	ocess. As this is a r	nd decision makin	tory budgeting pile	\$500,000			:	\$300,000	\$0	\$300,000	Ongoing
	the Board of	new policy initiati	g to citizens and	ot project. The pu	\$0 x		Policy R		\$300,000	\$0	\$300,000	Total
		ve _		rpose	×		Policy Recommendations		Total	Non-General Fund	General Fund	
									\$0	\$0	\$0	One-Time Ongoing
									\$300,000 \$300,0	\$0	\$300,000	Ongoing
									\$300,000	S0	\$300,000	
					-	1						

Total	Non-General Fund	General Fund			
80	\$0	\$0	One-Time	Total Po	
\$0	\$0	\$0	One-Time Ongoing Total	FY 2013-14 Total Policy Recommendations	
\$0	\$0	\$0	Total	itions	
_	Non-General Func	General Fun			
otal	Fund	Fund			
otal \$0	Fund \$0	<u> </u>	One-Time	Total Pol	
[otal	Fund \$0 \$0	<u> </u>	One-Time Ongoing	FY 2014-15 Total Policy Recommendation	

HRD - Human Resources

FY 2013-14		es on training.	Reduce to reflect historical departmental expenditures on training	t historical depart	e to reflec	Reduc		on training.	tal expenditures c	Reduce to reflect historical departmental expenditures on training) reflect h	Reduce to	
FYZ Prom To From To Amount To Savings GP Trom To Savings GP To From To Savings GP To GP To GP To Savings GP To GP To Savings GP To GP To Savings State St	ř	\vdash	\$104,769	\$124,769			×	\$20,000	\$104,769	\$124,769			Training
FYE Annual Fry 2013-14 From To Annual FYE Annual FYE Annual From To Savings GF Sec. From To Savings GF From To Savings GF Sec. From To Savings GF Sec. From To Savings GF Sec. Se	-			3 53	ng Saving	Ongoi		n professional and	tal expenditures o	storical departmen	reflect hi	Reduce to specialize	
FYE Amount FY 2013-14 From To Savings GF IT From To Savings GF Savings GF TE Amount To Savings Savin	-	-	\$30,000	\$36,367			×	\$6,367	\$30,000	\$36,367			Professional & Specialized Services
Fig. Amount To Amount To Savings GF TT From To Savings To Savings	$\frac{1}{2}$									tion	dministra	FCW - A	
FYE Amount To Savings GF IT From To Savings Sa							s for	sufficient resources	and will provide s	prior fiscal years tiations in FY 201	res for the	expenditu labor con	
FTE Amount FY 2013-14 FY 2014-15 FY 2014-15 From To Amount To Savings GF IT From To Savings GF GF GF GF GF GF GF G				čá	ng Saving	Ongoi	for s.	EY 2013-14 to pay d actuarial services r Professional and professional and	3 to \$400,000 in I e of abritrators an llly underspent for	000 in FY 2012-1. tors and for the us tment has historica The recommend	rom \$100. ad negotic the Depar	division f outside le However	
FY 2013-14 FY 2014-15 FY 2014-15 FTE Amount To Savings GF IT From To Savings GF TE Amount To Savings GF TE TE Amount To Savings GF TE To To To To To Savings GF TE To To To To To To To	F		\$180,000	\$200,000			×	\$20,000 sized Services in this	\$380,000	\$400,000	rtment ha	The Dena	Professional & Specialized Services
FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FTE Amount To Savings GF 17 From To Savings GF To GF To From To Savings To Savings S14,063 X S49,804	-					š	esource	provide sufficient r	ng plan and will p 013-14.	Department's staffi gotiations in FY 2	with the contract n	for labor	
FY 2013-14							nalyst t 00 is	or Management Ar reduction of \$50,00	nd 1.00 FTE Juni ne recommended i	Representatives a ct negotiations. To	Relations bor contra	Employee support la	
FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FTE Amount To Savings GF IT From To Savings GF IT From To Savings GF Savings GF IT From To Savings S114,063 x S35,150 x S35,150 x S35,150 x S49,804 x S49,		-					iations ior	bor contract negot limited tenure Sen	staff to support la ng 3.00 FTE new	encreased Tempor 2013-14 to pay for artment is proposi	rtment has 80 in FY 2 n, the Dep	to \$666,3 In additio	
FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FTE Amount To Savings GF Trom To Savings S86,762 x 1.00 0.00 \$114,063 x \$0 \$0 \$0 \$0 \$0 \$0 \$0	\vdash	.					×	\$50,000	\$616,380	\$666,380			Temporary Salaries
FTE Amount To Savings GF IT From To Savings GF IT From To Savings GF To To Savings Sa	+					ļ					ıployee R	FC4 - En	
FY 2013-14 FY 2014-15 FY 2014-15<					g Saving	Ongoir	ta ive an be	nded in the place on new Citywide Lear the new postion cannot be new postion cannot be new postion cannot be new postion to the place of the place o	alyst is recommer /e Analyst for the s and functions of	Administrative An cipal Administrative The responsibilities 323 classification.	23 Senior 1824 Prin ent Unit. ' t by the 1	A new 18: proposed Managem carried ou	
FYE FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15			\$19,963	Total Savings			<u>'</u>		\$14,854	Total Savings			
FY 2013-14 FY 2013-14 FY 2013-14 FY 2013-14 FY 2014-15 GF TE Amount To Savings GF 17 From To Savings GF C8- Equal Employment Opportunity \$0 \$86,762 x 1.00 0.00 \$114,063 \$0 \$114,063 x 0.77 0.00 \$86,762 x 1.00 0.00 \$114,063 x \$0 \$49,804 x			\$98,552 \$45,352	\$0 \$0		0.00	××	(\$74,964) (\$32,094)	\$74,964 \$32,094	\$0 \$0	0.77	0.00	Analyst Mandatory Fringe Benefits
FY 2013-14 FY 2013-14 FY 2013-14 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2013-14 Savings GF TI From To From To From To From To Savings GF 17 From To Savings GF C8 - Equal Employment Opportunity \$\$ \$86,762 x 1.00 0.00 \$\$114,063 \$0 \$\$114,063 x	+	+	\$0	\$49,804			×	\$35,150	\$0	\$35,150			Mandatory Fringe Benefits
FTE Amount From To Savings GF 1T From To From To Savings GF C8 - Equal Employment Opportunity FY 2013-14 FY 2013-14 FY 2013-14 FY 2014-15 FTE Amount To Savings GF TO From To Savings GF	-	+	\$0	\$114,063	0.00	1.00	×	\$86,762	\$0	\$86,762	0.00	0.77	Principal Administrative Analyst
FTE Amount FTE Amount FTE Amount FTE Amount GF TO Savings GF 1T From To From To Savings GF	1					-			ity	yment Opportun	ual Emplo	FC8 - Eq	
FTE FY 2013-14 FTE Amount FTE Amount		L	To	From	To	_	_		To	From	${ m To}$	From	Object Title
FV 2013-14	_	Ц	ınt	Amou	E	Ę			unt	Amo	Ė	E.	
			Y 2014-15	H	ŀ		۱		2013-14	ΛΉ			TANK TANKEN TANKS OF THE PARTY

HRD - Human Resources

						l	l		۱					j
			FY	FY 2013-14			L			3	FY 2014-15			
	F	FTE	Amount	ınt				FTE		Amount	nt			
Object Title	From	T_0	From	T_0	Savings	GF 1T From	1T 1		To	From	To	Savings	GF 1	T
Materials & Supplies			\$48,148	\$38,148	\$10,000	×		-		\$48,148	\$38,148	\$10,000	×	<u> </u>
	Reduce to	reflect his	Reduce to reflect historical departmental expenditures on materials and supplies. Ongoing Sa	ป expenditures or	ı materials and su	pplies	<u>. </u>	ngoing S	avings					
	ECZ Da	ownit/Asso	ECS - Decruit/Assess/Client Services				1		1					
Professional & Specialized													/	
Services			\$50,000	\$30,000	\$20,000 x	×	×		L					_
	The May	or's Budget	The Mayor's Budget includes \$50,000 for professional services contracts to recruit	or professional se	rvices contracts t	o recr	Ti.							
	San Franc Departme	cisco reside ent's spendi	San Francisco residents for City jobs; the proposed reduction is consistent with the Department's spending plan and provides sufficient funding for these services.	ne proposed reduces sufficient fund	ing for these serv	with ices.	the			·				

Total	Non-General Fund	General Fund		,	
\$70,000	\$0	\$70,000	One-Time	Total Rec	
\$71,221	\$0	\$71,221	Ongoing	Total Recommended Reductions	FY 2013-14
\$141,221	\$0	\$141,221	Total	ctions	

\$76,330	\$76,330	\$0	Total
\$0	\$0	\$0	Non-General Fund
\$76,330	\$76,330	\$0	General Fund
Total	Ongoing	One-Time	ì.
ctions	Total Recommended Reductions	Total Rec	
	FY 2014-15		

	needs to be outfornized for hearing date.
Amount	DSS - Human Services Agency FY 2013-14
FIE	
Amount	FY 201+15
	13-14 GF Ongoing. 13-14 Non GF Ongoing 13-14 GF One Time.

	GES CUV INAGENAA 9355/N IUU 1003 10030/I (MISSEIIIISSUS			GFS ICAG 16AGFAAA 45CWOH 001 1993 19993 Attrition Savings GFS CAG 16AGFAAA 45CWOH 001 1993 19993 Mandatory Frings Benefits		GFS CGR 110AGFAAA 45ASPC 001 19993 19993 Airtinion Savings GFS CGR 110AGFAAA 45ASPC 001 19993 19993 Mandatory Fringe Benefits		GES CAI IGAGEAAA 45FAOH 013 9993 9993 Mendatory Fringe Benefits	001 9993 9993 Attrition Savings		GFS CAL 11GAGFAAA 145CCWSCM 036 036 03615 Aid Assistance		1GAGFAAA 45FCOH 013 9993	CAL 1GAGEAAA 45FCOH 013 2910 2910	GFS	6	GFS CAL 10AGFAAA 45FCOH 1001 2904 2904 Human Services Technician GFS CAL 16AGFAAA 45FCOH 013 2904 Mandatory Frange Bereilis		GFS CAL 1/GAGFAAA 43FCOH [00] 19993 19993 Attrition Savings GFS CAL 1/GAGFAAA 45FCOH [013] 9993 19993 Manadaury Fringe Bengulis		1GAGFAAA 451TOH 013 9993 9993 Mandalony Fringe Benedits	CAO	- 1	IGAGFAAA 45ADIN (00) 9993 9993 Altrition Savings	Division Program Fund Index Char, Object Subobject Object Title	Note: Footer needs to be outsomized for hearing date: DSS - Human Services Agency Outside the content of the
FY 2013-14 Total Recommended Reductions Total Ongoing Total 1993-392 \$177-233 \$1,220,945 General Fund 1252,901 \$230,785 \$393,686 Non-General Fund 2-16,493 \$378,038 \$1,724,531 Total	Reduce 003 Temporary Statutes. National Part Statutes of Statutes	CGV - Welfare to Work	Increase attrition savings to relate underplated October I hire date of a wearat 2917 Program Support Analyst resilion.	(CAG-CAIWORKS (S1.326,449); (S1.349,338)	vings to ref	CUX - Flam: Conservation (\$181,927) (\$202,279) \$20,347 X X X (\$80,250) (\$89,216) \$8,947 X X X X X X X X X	Social Work Specialist position.	(\$779,265)] \$8,532 [X \$27,189 ed October 1 hire date of a vacent 29	657	and projected expendi	Social Worker positions, \$367,528 \$317.528 \$50,000 X	Prolective Services Worker positions, which have been 970211, with 4 2910 Social Worker positions. The ve 9 warnal positions for 2940 Protocitve Survices Workers. Ongoing savings to reflect anticipated October 1 hire date of new 2910	(\$1,358,880) \$29,937 X X	\$195,239 \$325,399 (\$130,160) X (\$2,954,465) (\$3,014,941) \$60,476 X X	\$6,432,238 \$6,289,918 \$162,320 X 10,000 \$394,412 \$657,352 (\$262,940) X 6,00 10,00	een vuent since 2/2011 and 1/2/2011. The titions for 2/904 Human Services Technicians Ongoing savings 2 vuent positions for Human Services 1/2014 1 1/2011 1	28.00 26.00	* 6	(\$2,954,465) (\$2,968,760) \$14,295 X X X (\$1,289,943) \$13,26,133, \$1,260 X X X (\$1,28,943) \$1,260 X X X	positions. CAI. Family and Children's Services	(\$302,804) \$78,110 X \$264,323 [cipated November I hire date of 8 vacant	Welfare Fraud Investigator position. (\$678,905) \$186,213 X X	\$31,079 icipated October 1 hire date of a vac	CAO - Administrative Support (5389,390) (3611,234) \$21,844 X X X (2589,390) (3611,234) \$21,844 X X X	FTE Amount FTE FTE From To Savings GF T From To	FY 2013-14
TY 2014-15 FY 2014-15 Total Recommended Reductions One-Time											\$367,528 \$317,528 \$50,000 X 19,000 31,000		oral Savings \$146,628 94,317	\$351,793 (\$140,717)	\$7,031,170 \$6,854,236 \$176,884 X \$401,135 \$668,538 (\$267,423) X	53	\$1,769.966 \$1,643,540 \$1,26,426 X \$951,623 \$885,651 \$57,972 X 61,798 125,468 70tal Saving: \$191,198 125,468								From To Savings GF IT	FY 2014-15 13-14 GF Ongoing 13-14 Non GF Ongoing 13-14 GF One Time
איניניניניני		850,000		4,899		14,647		15,770					29,836						7,107		153,307		18,026			13-14 GF One Time

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

252,901	14,647 27,761	11,419	60.577	14.428	13-14 NonGF One Time 13.053
131,538			48.3.87	64,151	14-15 GF Ongoing
259,488			98,241	130,247	11-15 NonGF Ouguing
ች . ውስ/ዕናዓሜ	Yalendari (5.822.876) Y.K. Yalendari (5.822.876) Y.K.	A 129816 A 12688 A 12688 A 12688 A 12688	1311 322 Y 311 331 	Y	Controller (N. Contro
~ .		13. 13. 13. 13. 13. 13. 13. 13. 13. 13.	00 00 00 00 00 00 00 00 00 00 00 00 00	102 Y 80CF715 102 Sec 72 Sec 7	Controller Muss SAVINGS-ACTION SAVINGS ST1344 V S0 S97235 W S0 S97235 W S0 S97235 W S0 S97235 W S0

			HSS01 FEE 1GAGFAAA HSS020 001 001 9993M Z Amrition Savings Manadatory Fringe Benedits		HSS01 FEE IGAGFAAA HSS020 001 005 00301 Temp Salaries Misc HSS01 FEE IGAGFAAA HSS020 013		HSS01 FEE 1GAGFAAA HS5023 001 001 1842 Management Assistant HSS01 FEE 1GAGFAAA HS5023 013 Mandatory Fringe Benefits		HSS01 FEE 1GAGFAAA HSS023 01 01 1823 SERIOR Amanistrative Analyst HSS01 FEE 1GAGFAAA HSS023 013 Mandatory Fringe Benefits			HSS01 FFE IGAGFAAA HSS020 021 030 03000 Rents/Leases-Bidgs	HSS - Health : Division Program Fund Index Char. Object Subobject Object Title.
FY 2013-14 Total Recommended Reductions Total One-Time Ongoing Total One-General F \$55,633 \$57,803 \$111,437 Non-General \$51,660 \$67,221 \$588.822 Total \$67,235 \$143,024 \$210,225	Total Recommended Reductions Total One-Time Ongoing Total	Total Savings \$89,075 Increase Attrition Savings to 1.18 FTE positions given a higher level of Attrition Savings currently budgeted and the number of new positions being requested in the FY 2013-14 budget.	(0.47) (1.18) (\$41.184) (\$102.960) \$51.776 x	10(a) sorrings 23.2.5.29 Reduce Temporary salaries to current year budgeted levels, particularly given the number of new positions requested in the FY 2013-14 budget.	0.86 \$73.000 \$5,766	Reduce the requested new 1842 Management Assistant position as a new Weliness position from 0.50 FTE to 0.33 FTE, in order to delay the hiring to provide sufficient time for the completion and issuance of the Controller's Office report on the strategic plan for a new Weliness Program and the hiring of a new Weliness Manager position to assist in developing and implementing the program. The Controller's report is anticipated to be issued in the Fall of 2013.	stant 0.50 0.33 \$38.214 \$25.221 \$12.993 x x Benefils \$17,669 \$11,662 \$6,007 x x Total Sorvings \$19,000	Reduce the requested new 1823 Senior Administrative Analyst position as a new Wellness position from 0.50 FTE to 0.33 FTE, in order to delay the hiring to provide sufficient time for the completion and issuance of the Controllet's Office report on the strategic plan for a new Wellness Program and the birting of a new Wellness Manager position to assist in developing and implementing the program. The Controllet's report is anticipated to be issued in the Fall of 2013.	Benefits U.3U S.70,840 S.70,756 S.70,934 X X	Total Savings \$24,600 Reduce in order to delay the requested hiring of a new 1209 Ben position until January I, 2014.	n 0.77 0.50 \$46.581 \$30.247 \$16.334 x x Benefits \$23.575 \$15.309 \$82.266 x x	S INDESTRUCTION	FY 2013-14 Amount Amount GF 1T
FY 2014-15 Total Recommended Reductions One-Time Ongoing Total One-Time Ongoing Total General \$45,580 \$77,567 \$123,147 Non-Crk \$40,420 \$68,785 \$109,205 Total \$86,000 \$146,352 \$233,233,33	Total Recommended Reductions One-Time	Total Savings \$92,403 Ongoing savings.	(0.47) (1.18) (\$41.785) (\$104.463) \$62.678 x (\$19.811) (\$49.536) \$22.725 x	Ongoing savings.	6 0		Total Savings \$0		Total Savings 80 50	Total Savings 80	Reduce budgeted amount for annual lease expenses based on actual lease recently approved by the Board of Supervisors (File 13-0466), adjusted upward to reflect cost of living increases in the approved lease for FY 2014-15.	\$936,000 \$850,000 \$86,000 x x	FTE Amount FY 2014-15 From To Savings GF 1T
													All Approved and agreed.

	AKC - Probation Services	e five of its 28 vehicles in FY 2013-14, citing the tion Ordinance. However, this ordinance must or reduce fleet size wherever possible. Formation provided by the Department shows nual mileage, including as low as 8,576 miles or utilization. The Budget and Legislative Analyst recommends with low accment van and one replacement automobile.	Total Savines \$107,026		\$30,450 \$0 \$30,450 x	Savings GF 1T From To	TTT: 1 1 10 1 1:
	\$252,000	artment requests to replace two vehicles in FY 2014-15, citing the Healthy Clean Transportation Ordinance. However, this ordinance emphasizes the Departments to reduce fleet size wherever possible. Based on vehicle information provided by the Department, which shows some vehicles average annual mileage, the Budget and Legislative Analyst recommends of one requested replacement car and disapproval of one car.	Total Savings	\$28,306		From From (\$1,217,15) (\$517,54) Total Savings	
	\$216,000	chicles in FY 2014- However, this ordin wherever possible. I partment, which she get and Legislative. and disapproval of	\$28,306	\$0		To (\$1,267,192) (\$538,802) 871,260	
ľ	\$36,000 x	15, citing the Healthy ance emphasizes the Based on vehicle ows some vehicles Analyst recommends one car.		\$28,306 x x		Savings GF IT	_

FY 2013-14
Total Recommended Reductions
One-Time Ongoing Tr
\$107,026 \$105,901 \$212,927

Non-General Fund General Fund

Total

General Fund Non-General Fund FY 2014-15

Total Recommended Reductions
One-Time Ongoing Transport
\$28,306 \$107,260
\$28,306

Total \$135,566 \$135,566

\$28,306 \$107,260

1T = One Time GF = General Fund

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

JUV - Juvenile Probation				1						,			
			FY	FY 2013-14						FY:	FY 2014-15		
	FTE		Amount	nt				FT	€.	Amount	ınt		
Object Title	From To	To	From	T ₀	Savings	$\mathbf{G}\mathbf{F}$	1T	GF 1T From	T ₀	From	To	Savings	GF 1T
			\$107.006	\$105 oo1						\$28,306	\$107,260		
			\$107,026	\$105,901									

	<u> </u>													
Ongoing					Projected actual need of \$67,000.	actual need	Projected							
					-		٠					•		
			\$ 5,000	\$ 67,000 \$	72,000	\$		Temp-Regular-Misc	00501	005	15034 001	2SLIBNPR 415034	EIB	LIB01
Ongoing		age of	storical avera	the 3-year his need of \$16,	The Library anticipates 10% above the 3-year historical average of \$15,300, which is a projected actual need of \$16,800.	ry anticipat ⁄hich is a pı	The Library anticip \$15,300, which is a				:			
			\$ 1,200	\$ 16,800	18,000	\$		Copy Machine	03551	035	15240 021	2SLIBNPR 415240 021	EIB	LIB01
					in	rary Admin	EIB - Library Ad							
Cugomi		crease of	6,500, an inc	rovides for \$	recommended reduction of \$3,500 provides for \$6,500, an increase of \$1,500 or 30%.	ded reducti 30%.	recommended r \$1,500 or 30%.							
Os accións		budget vs. Our	ncumbrance	to close out e	FY 2012-13 actuals are projected to be \$5,500. FY 2012-13 budget was \$5,000. It would cost an extra \$500 to close out encumbrances. Our	would cost	\$5,000. It		. *					
			\$ 3,500	\$ 6,500	10,000 \$	- -		Minor Furnishings	04941	049	15058 040	2SLIBNPR 415058	CBF	LIB70
					Services		CBF - Children's							
Ongoing				458,165.	Based on projected actual need of \$458,165.	projected a	Based on							
			\$ 360,720	818,885 \$ 458,165	818,885	₩		GF-TIS-Telephone (AAO)	081ET	081	15230 081	2SLIBNPR 415230 081	EGG	LIB01
					on Technology	formation	EGG - Informati							
From	1T	GF	Savings	T_0	From	To	From	Object Title	Char. Object Subobject Object Title	: Obje	Index Chai		Division Program Fund	Divisio
F				nt	Amount	3	FTE							
				FY 2013-14	FY 2									
		-			-		-	Library						

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Ongoing	###	#####	##########	#######################################	######################################		#######################################							
			\$ 45,000	\$ 241,058	286,058	60		Other Equip Maint	02999	029	35 021	2SLIBNPR 415235 021	EGH	LIB01
Ongoing				45,000.	actual need of \$145,000.	projected a	Based on projected					^		
Reductic SFPL. T			\$ 40,000	\$ 145,000	185,000	₩	plies	Other Materials & Supplies	04999	049	35 040	2SLIBNPR 415235	EGH	LIB01
								Equipment Purchase - Budget	06000	060	35 060	2SLIBNPR 415235	EGH	LIB01
Ongoing					Projected actual need of \$50,000. EGH - Facilities	actual nee	Projected actual n EGH - Facilities	-	. · · ·	÷.				
			\$ 30,000	\$ 50,000	\$ 80,000	ain Progra	EEF - Main Progr	Freight/Delivery	03521	035	32 021	2SLIBNPR 415032	EEF	LIB01
From	1T	GF	Savings	nt To	Amount From	To	From FTE	Object Title	Char. Object Subobject	ar. Objec		Fund Index	Division Program	Division
				FY 2013-14	FY 2									

FY 2013-14

Total Recommended Reductions

Total Time Ongoing Total

One-Time Ongoing Total

\$ - \$ - \$ -

General Fund Non-General Fund

Total

Genera Non-Genera

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

		FY 2014-15	14-15		
Œ		Amount			
To	From	n	T_0	Savings	GF 1T
-	e l	87 / 100 °	150 165	VEU 992 &	
ş savings.	·		:		
	\$ 1	10,000 \$	6,500	\$ 3,500	
3 savings.	·				
]		- I	1		
	€9	18,000 \$	16,800	\$ 1,200	
; savings.	•				
	\$ 7	72,000 \$	67,000	\$ 5,000	
; savings.	•	•			

FY 2014-15	
TE Amount	
To From To Savings	GF 1T
\$ 80,000 \$ 50,000 \$ 30,000	
savings.	
\$ 40,000 \$ 30,000 \$ 10,000	×
on of \$10k for Media Van based on price quotes provided by	ded by
he Library agrees with recommendation.	
\$ 185,000 \$ 145,000 \$ 40,000	
3 savings.	
\$ 286,058 \$ 241,058 \$ 45,000	
ş savings.	

FY 2014-15
Total Recommended Reductions
One-Time Ongoing Total

		-		Care of Care of		T COLUMN
Fund	60		S	ı	S	
Fund	\$	10,000	\$	490,734	€9	500,734
Total	ક	10,000	ક્ક	490,734	€9	500,734

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

MYR - Mayor

		Fund	Year of	Recorded	Original	Unexpended
Vendor Name	Subobject Title	Savings	Appropriation	Transaction	Amount	Balance
Xerox Corporation	Copy Machine	Yes	2011	9/27/2012	5,000.00	1,575.00
Xerox Corporation	Copy Machine	Yes	2002	9/27/2012	696.00	360.00
Regency	Other Current Expenses	Yes	2002	9/27/2012	4,000.00	1,410.00
Staples Inc	Other Office Supplies	Yes	2011	9/27/2012	800.00	800.00
Staples Inc	Other Office Supplies	Yes	2011	9/27/2012	4,500.00	2,506.00
Staples Inc	Other Office Supplies	Yes	2011	9/27/2012	200.00	200.00
					_	-
			Tatal Amount	mount Datum to	Datum to Fund Dalance	6 0 5 1 00

Total Amount Return to Fund Balance General Fund 6,851.00 6,851.00

Non-General Fund

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

			Policy R	Policy Recommendation	ons			
MYR - Mayor								
FFC - Affordable Housing - Housing Trust Fund	Iousing - Housing	Trust Fund						
Neighborhood Initiative - Programmatic Project	\$200,000	\$200,000	\$0 x					·
Neighborhood Initative - Community Based Org			x		\$1,000,000	\$1,000,000	\$0 x	
Downpayment Assistance Loan Prorgam	\$1,000,000	\$1,000,000	\$0 x		\$2,000,000	\$2,000,000	\$0 x	
First Responder Loan Program	\$1,000,000	\$1,000,000	\$0 x		\$1,000,000	\$1,000,000	\$0 x	
Housing Stabilization - Community Based Org	\$825,000	\$825,000	\$0 x		\$1,100,000	\$1,100,000	x 0\$	
Housing Development Pool Loans	\$14,821,000	\$14,821,000	\$0 x		\$14,346,000	\$14,346,000	· \$0 x	
Small Site Acq/Rehab Program Loans	\$1,000,000	\$1,000,000	\$0 x		\$2,000,000	\$2,000,000	\$0 x	

\$18,846,000 are part of the Mayor's Office of Fund set-aside for the Housing Trust Fund, in pproval of Proposition C in November 2012. opriation of \$20 million is not discretionary, ling levels over the first five years, such as (a) Assistance Loan Programs in the first five years, ng Stabilization Programs in the first five years, rousing Trust Fund in any one year for the Program. However, the specific allocation of liscretionary in FY 2013-14, such that the re considered policy decisions for the Board of	Total Savings \$0
The above-listed programs totaling \$21,446,000 are part of the Mayor's Office of Housing \$22.8 million General Fund set-aside for the Housing Trust Fund, in response to San Francisco voters approval of Proposition C in November 2012. While the total Housing Trust Fund appropriation of \$22.8 million is not discretionary, and there are specific required funding levels over the first five years, the specific allocation of funding to individual programs is discretionary in FY 2014-15, such that the requested specific appropriations are considered policy decisions for the Board of Supervisors.	Total Savings \$0

			FY 2013-14					FY 2014-15		
	· RTR	Aı	Amount			ETE	Amount	unt		
Object Title	From To	From	To	Savings	GF 17	GF 1T From To	From	To	Savings	GF 1T
	AIB - Crimin	AIB - Criminal and Special Defense	efense							
Object Title	From To	From	To	Savings	GF 1	GF 1T From To	-	То	Saving	1
Software Licensing Fees		\$51,452	\$0	\$51,452 x	×		\$51,452	\$0	\$51,452 x	×
	Department is	requesting new s	Department is requesting new software (100 units of Misconduct Match 3.0, 20 units of CaseMan 10, 20 units of Nuance Dragon Premium Edition Version	of Misconduct M n Premium Editic	fatch 3.0, n Version	<u> </u>				
	12, and 2 unit	s of Abobe CS6 l	12, and 2 units of Abobe CS6 Design). We recommend disapproval of the	mend disapprova	of the					
	new software	items requested.	new software items requested. The Department states that the new acquisition	ites that the new a	acquisitio	B				
	of 100 units o	f Misconduct Ma	of 100 units of Misconduct Match 3.0 cannot be reduced to a smaller number	educed to a small	er numbe	4				
	because the sc	ftware is not use	because the software is not useful in small quantities. However, 100 units of	ies. However, 10	units of					
1	this item will	cost \$34,900 in to	this item will cost \$34,900 in total, and the Department can maintain	ment can maintai	3	Ongoing savings	96			
-			,			Green Green	00.			

	721	
	Other Professional Services	
·	operational excooperational excooperational excooperation with the control of CaseMap 10 Edition Version Cost of \$4,018 a software requesting software for \$51,4	
	at a cost of \$5,980, 2 at a cost of \$5995, 12 at a cost of \$995, 12 at a cost of \$995, 12 at a cost of \$995, 15 at a cost of \$995, 16 at a cost of \$995, 17 at a cost of \$49,908.64. \$40,000.00	
	operational excellence using previously acquired software. Similarly, 2 units of CaseMap 10 at a cost of \$5,980, 20 units of Nuance Dragon Premium Edition Version 12 at a cost of \$995, and 2 units of Abobe CS6 Design at a cost of \$4,018 are not needed. With a Sales Tax of 4,015.64, the total cost of software requested was \$49,908.64. The Department had initially obtained a quote for \$51,452 before negotiating a price reduction to \$49,908.64. \$40,000.00] \$40,000.00]	
	2 units um gn at a cost of ained a	
14. The Departn plans to use it to Department's rat Services by \$20, storage costs as scanner should s reduction of \$1.5	The Dublic Defe	
14. The Department will have installed the scanner by September 2013 and plans to use it to routinely and retroactively digitize case files. The Department's rationale for increasing the budget for Other Professional Services by \$20,000 to \$40,000 in FY 2013-14 is to cover the increase of storage costs as case files accumulate. The acquisition of the enterprise scanner should stabilize these storage costs and progressively reduce them. The cost of storage should be reduced to \$25,000 in FY 2014-15, enabling a reduction of \$15,000 in FY 2014-15.	\$40,000	
ed the scanner by Scitively digitize case, the budget for Other Y 2013-14 is to cover a country the acquisition of costs and progress d to \$25,000 in FY	\$25,000	
eptember 2013 and files. The er Professional er the increase of f the enterprise ively reduce them. 2014-15, enabling a	\$40,000 \$25,000 \$15,000 x x Defender is approved to obtain an enterprise scanner in FY 2013-	

Total	Non-General Fund	General Fund	0		
\$0	\$0	\$0	One-Time	Total Rec	
\$51,452	\$0	\$0 \$51,452 \$	Ongoing	Total Recommended Reductions	FY 2013-14
\$51,452	\$0	\$51,452	Total	ctions	
Total	Non-General Fund	General Fund	1		
Total \$15,000	\$0	\$15,000	One-Time	Total Recon	
\$51,452	\$0	\$51,452	Ongoing	ommended Reduction	FY 2014-15
\$6		\$6	Tota	ections	

\$66,452

POL - Police Department	nt		FY 2	FY 2013-14						FY 2014-15		
	HTH		Amount	nt				FTE	Amount	1		
Object Title	From To	_	From	To	Savings	GF 11	L From	m 10	From	Į	Savings	17 30
	ACB - Investigations	tions					_					1
Attrition Savings - Miscellaneous	(2.89) (4.	(4.89)	(\$238,330)	(\$403,264)	\$164,934	x x						
Mandatory Fringe Benefits			(\$106,617)	(\$180,400)	\$73,783	х						
		To	Total Savings	\$238,717								
	Increase Attrition	n Savir	gs to reflect actu	Increase Attrition Savings to reflect actual hiring dates for current vacant positions	current vacant p	positions						
	The Investigation	ns Divi	sion currently ha	The Investigations Division currently has 12 vacant positions. According to the	ions. According	to the						
	2013.	east & o	it me vacant posi	Department, ат teast 8 от the vacant positions wan not be affect until two values 2013.	THEO OTHER LYCKE	מוסגו						
-	ACM - Operati	ons an	ACM - Operations and Administration	n	, '							1
Attrition Savings - Miscellaneous	(8.76) (12.69)	.69)	(\$712,618)	(\$1,032,618)	\$320,000	×						
Mandatory Fringe Benefits		H	(\$321,111)	(\$411,233)	\$90,122	×	×					
		Tc	Total Savings	\$410,122								
	Increase Attritio	n Savi	igs to reflect actu	Increase Attrition Savings to reflect actual hiring dates for 48 current vacant	r 48 current vaca	E.						
	positions in the	Operati	ons & Administr	positions in the Operations & Administration Division. These include 11 positions	These include 11 on Plan 21 nosit	position ions						
	approved for Ye	ar 2 (F	Y2013-14) of the	approved for Year 2 (FY2013-14) of the Recivilianization Plan, and 16 other vacant	n Plan, and 16 o	ther vaca	<u>nt</u>					
Senior Admin Analyst		0.77	\$97,356	\$74,964	\$22,392	×	×					
Mandatory Fringe Benefits	П		\$41,681	\$32,094	\$9,587	×	×					-
		T_{c}	Total Savings	\$31,979			<u>. </u>					
	Disapprove the	interim	exception for the	Disapprove the interim exception for the 1823 Senior Administrative Analyst. The	lministrative An	alyst. Ti	be					
	Department is re it was not appro	equesti ved as	ng this new posit part of the 2 Yea	Department is requesting this new position as part of its Recivilianization, although it was not approved as part of the 2 Year Recivilianization Plan in 2012. That plan	Recivilianization n Plan in 2012.	1, althou; That pla	H 69-					
	approved the civilianization i	vilianiz n 2012 on as o	ation of 52 positi -13, only 6 have l	approved the civilianization of 52 positions. Of the 21 positions approved for civilianization in 2012-13, only 6 have been filled. There is no urgent need to fill this 1973 position as of littly 1 2013, and given the challenges that the Denartment	ositions approve e is no urgent ne	d for ed to fill enartmen	-					
	has faced in the realistic and suf	civilia ficient	nization process, hiring timeline fo	has faced in the civilianization process, reducing the new 1823 to .77 FTE reflects a realistic and sufficient hiring timeline for the department.	1823 to .77 FT	E reflects	42					
		l					ŀ					

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			X. X.H	FY 2013-14			+	1			F I 2014-13			
	FTE		Amount	nt			-	K L		Amount	1	•		
Object Title	From	To	From	To	Savings	GF 1	1T Fr	From	To	From	T'o	Savings	GF	11
	ACX - Patrol	1												
Attrition Savings	(8.53)	(9.07)	(\$519,040)	(\$551,898)	\$32,858	х	×							
Mandatory Fringe Benefits			(\$263,792)	(\$280,492)	\$16,700	×	×	_	L					
		1	Total Savings	\$49,558										
	Increase Attr	ition Sav	Increase Attrition Savings to reflect actual hiring dates for current vacant positions	al hiring dates for	current vacant p	osition	.s —							
Overtime	+		\$999 208	\$0		×	-	_		\$999,208	\$0		×	
Social Security			\$14,489	\$0		X				\$14,489	\$0		×	
Unemployment Insurance			\$2,498	\$0		×	-	_		\$2,498	\$0		×	
		í	Total Savings	\$1,016,195			_		7	Total Savings	\$1,016,195			
	The Budget a	and Legis	The Budget and Legislative Analyst completed a performance audit of the San Francisco Housing Authority (SFHA) in May 2013 and recommended that SFHA	npleted a performa 1 May 2013 and re	ince audit of the	San t SFHA								<u> </u>
	terminate the lack of demo	Memor nstrated	terminate the Memorandum of Understanding (MOU) with SFPD, based on the lack of demonstrated performance and effectiveness since 2004. Under the MOU	anding (MOU) wit ffectiveness since	th SFPD, based of 2004. Under the	on the MOU,								
	SFPD provid	led dedic	SFPD provided dedicated police staffing for several SFHA housing sites. SFPD scheduled police officers to 12 hour shifts, of which 10 hours were regular pay	g for several SFHA	A housing sites. Sours were regular	SFPD pay			· ·					
	reimbursed b	he SFPD ly SFHA nts from	included in the SFPD operating budget and two hours were overtime pay reimbursed by SFHA. The Mayor's proposed budget deletes the revenue reimbursements from SFHA to the SFPD for police overtime but maintains these	and two hours wer posed budget delet O for police overtii	tes the revenue me but maintain	s these	Or	1going	Ongoing savings					
	provide dedi	cated pol	provide dedicated police staffing to the select SFHA housing sites on regular 10	select SFHA housi	ing sites on regul	lar 10								
	dedicated po	of thout the	hour shifts without the use of overtune, in the same manner that SEPD provides dedicated police staffing to the 6th Street Corridor and the San Francisco Unified San-City including scheduling dedicated police staff during the hours of the	in the same manners of Corridor and the	or that SFPD pro San Francisco U	Vides Unified	-							
	day and on the	he days c	day and on the days of the week in which police presence is most needed	h police presence	is most needed.									

fment	
	For
	Amendment of
	For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Tw
	the FY 2013-14
	and FY 2014-15
	¥

			FY	FY 2013-14		į				FY 2014-15			
	FTE	H.	Amount	ınt				FTE	Am	Amount			
Object Title	From	To	From	To	Savings	GF 1T	1T	From To	From	To	Savings	GF	1T
	ACV - Of	fice of Cit	ACV - Office of Citizen Complaints										
Deputy Director I	1.00	0.90	\$112,996	\$101,696	\$11,300	×	×						
Mandatory Fringe Benefits			\$49,336	\$44,402	\$4,934	×	×						
			Total Savings	\$16,233					,				
	Reduce F7	TE to reflec	Reduce FTE to reflect actual hiring timeline	line.									
Equipment Purchase			\$27,812	\$0	\$27,812	×	×					\dashv	\exists
	Disapprov	e the purch	Disapprove the purchase of one new vehicle. The Department seeks to replace a	ticle. The Departs	nent seeks to rep	lace a	-						
	vehicle wi	th approxi	vehicle with approximately 50,000 miles, in accordance with the Healthy Air and	s, in accordance w	ith the Healthy &	\ir an	ď						
	Clean Tra	nsportation	Clean Transportation Ordinance (HACTO). However, HACTO does not simply	[O). However, H ₂	ACTO does not s	(ldani)	7						
	require tha	at 12-year-	require that 12-year-old vehicles be replaced by 2015, but that fleets be reduced and	aced by 2015, but	that fleets be red	luced	and						
	transit-firs	t strategies	transit-first strategies be implemented. The Department should therefore seek to	The Department sh	nould therefore se	ek to							
	implement	implement alternative trave	implement alternative travel strategies, including public transit and carpools, to meet	ncluding public tra	ansit and carpool	s, to 1	neet						

Total \$774,4	Non-General Fund	General Fund 5774,421	One-Time	Tota	
Total \$774,421 \$1,016,195 \$1,790,616	\$0 \$0	21	Ongoing	Total Recommended Reductions	FY 2013-14
\$1,790,616	\$0	\$1,790,616	Total	ctions	
	Non-Genera	Genera			

Total	Non-General Fund	General Fund			
\$0	\$0	\$0	One-Time	Total J	
\$1,016,195	\$0		Ongoing	Total Recommended Reductions	FY 2014-15
\$1,016,195	\$0	\$1,016,195	Total	ıctions	

REC - Recreation & Park

	-	EAP	REC32 FAP 1GA	REC32 EAP 1GA		REC24 EAP IGA		REC32 EAP 1GA		REC32 EAP 1GA	REC32 EAP IGA	REC32 EAP 1GA		REC32 EAP 1GA		Division Progr:Fund	
		1GAGFAAA RECCWAPPRENT	1GAGEAAA RECCWAPPRENT	1GAGFAAA RECTURF		1GAGFAAA RECPSA1GF		1GAGFAAA RECPATROL		1GAGFAAA RECQ1GF	1GAGFAAA RECUF	1GAGFAAA RECUF		1GAGFAAA RECUF		d Index	
		013	VT 001 001	060 060		060 060		060 060		060 060	060 060	060 060		060 060		Char. Object	
		9993M Z	19993M Z	06000		06000		06000		06000	06000	06000		06000		Subobject	
		Mandatory Fringe Benefits	Attrition Savings	Equipment Purchase		Equipment Purchase		Equipment Purchase		Equipment Purchase	Equipment Purchase	Equipment Purchase		Equipment Purchase		Subobject Object Title	
Increase Attriti in FY 2013-14 3410 Apprenti		(21)	(1.71)		Replacement o Maintenance ir been needed si		Replacement o Maintenance in		Reduction base)		Reduction base		EAP - Parks		F F E
Increase Attrition Savings to reflect upward substitution resulting in new positi in FY 2013-14 of 2 - 7501 Environmental Service Worker positions and 6 vaca 3410 Apprentice Gardener positions with September 1, 2013 hiring dates.	Total Savings		(3.33) (\$111.172)		Replacement of 2001 Ford F-150 truck with new Ford F-250 truck is not justifi Maintenance in FY 2012-13 was only \$1,068 and no maintenance/reparis have been needed since September, 2012.	\$44,296	Replacement of 2010 Ford Ranger truck with new Ford F-250 truck is not justi Maintenance in FY 2012-13 was only \$588 and the vehicle is only three years or	\$44,300	Reduction based on quote provided by Department	\$100,000			Reduction based on quote provided by Department.	\$56,550		To From	ATTEN OFFICE
oward substitution rental Service Worker vith September 1, 20	\$157,855	(\$107,860.01)	(\$216.542)		k with new Ford F-2: \$1,068 and no maint	\$0	ck with new Ford F-2 \$588 and the vehicle	\$0	Department.	\$94,887			Department.	\$55,045		To	
sulting in new positi positions and 6 vace 13 hiring dates.		一	\$105,370 x		50 truck is not justifi tenance/reparis have	\$44,296 x	250 truck is not justi	\$44,300 x		\$5,113 x				\$1,505 x		Savings GF	

REC - Recreation & Park

				, v	hiring date.					
v pos 201:	resulting in a new t with October 1.	ward substitution : inistrative Analys	Increase Attrition Savings to reflect upward substitution resulting in a new posin FY 2013-14 of 1 - 1823 Senior Administrative Analyst with October 1, 2015	ttrition Sa 3-14 of 1 -	Increase A					
		\$27,995	Total Savings							
×	\$5,599	(\$5,600)	(\$1)			Mandatory Fringe Benefits	9993M_Z	013 013	ECD 1GAGFAAA RECADMPROP	REC12
×	\$22,396	(\$22,400)	(\$4)	0.35	0.00	Attrition Savings	9993M_Z	001 001	ECD 1GAGFAAA RECADMPROP	REC12
		Department.	Reduction based on quote provided by Department.	based on	Reduction		,			
×	\$74,178	\$175,947	\$250,125			Equipment Purchase	06000	060 060	ECD 1GAGFAAA RECSMOPGF	REC12
							-			
	,							- -		
						Equipment Purchase	06000	060 060	ECD 1GAGFAAA RECSMOPGF	REC12
								•	-	
						Equipment Purchase	06000	060 060	ECD 1GAGFAAA RECSMOPGF	REC12
			ECD - Structural Maintenance	ructural N	ECD - St					
		ng plans.	Attrition Savings based on hiring plans.	ttrition Sa	Increase A			*		
			Ç							
. [\$20,199	Total Savings			: : : : :	l	ı	ı	
×	\$6,624	(\$89,494)	(\$82,870)			Mandatory Fringe Benefits	9993M Z	013 013	EAP 2SGOLNPR RECGOLFHARD	REC31
×	\$13,575	(\$183,402)	(\$169,827)	(2.67)	(2.47)	Attrition Savings	9993M Z	001 001	EAP 2SGOLNPR RECGOLFHARD	REC31
GF	Savings	To	From	To	From	Subobject Object Title	Subobject	Char. Object	Progr. Fund Index	Division
		ınt	Amount	ETE	[·]		,			
		FY 2013-14	FY							

	REC06 EIA IGOHFREC RECADMPROP 013 013 1822 Administrative Analysis. REC07 EIA IGOHFREC RECADMPROP 013 013 1822 Mandatory Fringe Benefits	BIA IGOHEREC RECADMPROP 013 013 1823	EIA 1GOHFREC	REC02 EIA 1GOHFREC RECADMPROP 001 001 3422 Park Section Supervisor REC03 EIA 1GOHFREC RECADMPROP 013 013 3422 Mandatory Fringe Benefits			J#8	EIA IGOHFREC RECADMENT 001		REC02 EIA LIGOHFREC RECADMEIN 060 060 60000 Equipment Purchase		REC02 IFIA IGOHFREC RECADMFIN		REC16 ECS 1GOHFREC RECCAPADMIN 013 013 9993M 2 Mandatory Hinge Benetits	9993M_Z	Ç			Nesser Fresher Leer do to the compositional flag the original flag.
3422 Park ard substitu ve Analyst	Total Savines \$18,638 (\$37,308)	0.00		s 20,00 0,00 80 x	90	Increase Attrition Savings to reflect upward substitution resulting in new positi in FY 2013-14 of 2 - 1823 Senior Administrative Analyst position and 1 - 1820 Junior Administrative Analyst position with October 1, 2013 hiring dates.	Fotal Savings \$87,980	0.03 (0.59) \$2,993 (\$58,791) \$61,784 x \$1,269 (\$24,926,76) \$26,196 x	Reduction based on quote provided by Department.	\$55,826 \$51,334 \$4,492 ×	Reduction based on historical expenditures from FY 2010-11 through FY 2012	M.	Increase Attrition Savings based on hiring plans. ETA - Administration	Total Savings \$13,156	0.00 (0.15)		To From	Amount Amount	Park PV 2013-14

REC - Recreation & Park

013-14.	Savings in FY 2	correct the funding amount for Attrition Savings in FY 2013-14.	he funding a	correct ti						
than reducing it. Removing funding in Attrition Savings funding entirely will	ttrition Savings	noving funding in A	ucing it. Ren	than red						
Attrition savings incorrectly adds funding to the Department's salary budget, ra	g to the Departn	orrectly adds fundin	savings inco	Attrition						
	\$22,494	Lotal Savings							1,11,11	MACE
	107 CC	4,300			9993M Z Mandatory Fringe Belieus	9993M_Z	013 013	FAI 11GAGFAAA RECCSCB	FΔI 1	9173g
\$7,393 x	\$0.00	£9£ 7\$				7770	L	FAL IGAGRAAA RECCOOL	I AL I	REC19
\$15,101 A	90	\$15,101	0.00	0.23	19993M Z Attrition Savings	7 Mr999	001 001	TO A CITA A A DECOCO	-	
\$15 101 T	*	ASCINIC	Children a Dascuite	PAL - C						
		seline	hildwan's R	L V		Š	(DIVISION Frogramma	DIVISION
Savings	To	From	To	From	Object Title	Subobject	Char. Object Subobject Object Title	E.nd Index	Ducan L	
L	nt	Amount	FTE	F						
	F I 2013-14	7 1 4								
	013 1/	C AM		1						

	Non-General Fund	General Fund \$	One-		
V22 99V3	\$38,888	\$427,465	One-Time	Total Recon	7
\$75.850	\$11,604	\$64,245	Ongoing	Total Recommended Reductions	FI-CIUZ-14
\$542.201	\$50,493	\$491,711	Total	ions	

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\$98,979

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			Reduction									٠			Reductio		Reductio		-			From	HTH		
			on based											_	n based		n based (To	(-)		
			Reduction based on quote provided by Department.		\$54,375								,		Reduction based on quote provided by Department.	\$61,988	Reduction based on quote provided by Department.	\$61,988				From	Amount	אַנוּ	
			l by Department.		\$50,492										l by Department.	\$57,858	by Department.	\$57,858	-			To	nt	EV 2014_15	
					\$3,883											\$4,130		\$4,130				Savings			
					х х						-					x x		x		-		GF 1T	_		
		157,855						44,296			44,300			5,113						1,505			-	General Fund Non-GF	IT Ye
									-												-			Non-GF	· •
							-																	General Fund	Year 1
			1						-															Non-GF	
					3,883		:									4,130		4,130							1T
																								General Fun Non-GF	Ye
	-																	-						Non-GF	Year 2

mendations of the Budget and Legislative Analyst

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	io							-	cites w	City's	Replac			Reduc			1	 Ongoi				(2.46)	From	F			
							ŀ		ear and	vehicle r	ement o tly owne	-		tion base				Ongoing savings.				(2.66)	To	FTE			
									cites wear and tear and body damage as justification for replacement, which is not a sufficient rationale for vehicle replacement	City's vehicle replacement policy of 12 years under HACTO. Department	Replacement of currently owned vehicle with new Ford F-250 is not justified. Currently owned vehicle is only 9 years old, which is three years under the			Reduction based on quote provided by Department.				S.		Total Savings	(\$	(\$1	From				
									ody dam: for vehic	nt policy	owned of only 9	\$44,296		e provide		\$58,725				vings	(\$89,801)	(\$171,914)	m	Amount			
								10,000	age as jus le renlace	of 12 yea	∕ehicle w vears old			ed by Dep		Se				\$	(\$	(\$1	To	unt	FY 2014-15		
						,			tification	rs under	ith new F L which i	\$0		artment.		\$57,858				\$20,922	(\$96,980)	(\$185,657)			15		701 241
									for repla	насто.	ord F-25	é										\$1	Savings				
									cement,	Departr	0 is not j ears unde	\$44,296				\$867					\$7,179	\$13,743				, .	
-				-			-		which is	nent	ustified.	×			V.	×					×	×	GF 1T				2001
		•		2				7,	•		-					-									General Fund Non-GF		
				27,995			7, ± / 0	74 178										 		<u> </u> _		_			und No	1T	
																									n-GF		* * * * * * * * * * * * * * * * * * * *
																						20,199			General Fun Non-GF		
				<u> </u>	-	٠	_		-										-	-	-	9			Fun Non	Year 1	
					_			· ·					_										L		-GF		Continent of page from in the content of the conten
												44,296		•		- 8											900
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																						20,922			General Fun Non-GF	Y	
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	Ongoing savings.				1.00		1.00		0.00								g saving			Ongoing savings		(0.15)		To	E		
	3 <u>3</u> .		Total Savings			\$.	\$					ļ.					Ş	\$3,		Ş	Total Savings			From			
			ings	\$0_	- \$0	\$45,353	\$98,552	- 30	\$0									\$341,339			ings	(\$171)			Amount	'K	
			59	\$	- 5													\$37			\$1	(\$3 (\$3		To	ınt	FY 2014-15	
		•	\$18,876	\$40,522	\$84,507	S0_	\$0	\$0	\$0									\$321,339		l	\$13,651	(\$10,592)		L		15	9
					(\$	\$	ι.															. S		Savings			
		-		\$40,522)	(\$84,507)		\$98,552	.\$0	\$0				-					\$20,000				\$3,230		L			
				×	×	×	×	×	× .				-	-				X				× ×		GF 1T			
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				_		-		-	12,115	65%				57,187	65%	2,920.00	65%				 	_				Fund No	1T
									6,523					30,793		1,572						.				Non-GF	
				-					3						_	2							o			Genera	
				-	-	+	1.	-				-	+	-	-	_		juuu.	65%			0,001	65%		╁	General Fun Non-GF	Year 1
																		7,000	3			7,007	7 CO			n-GF	
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									12,269	9								12,	136	,			13.651			General	
	٠.			\mid	-	+	1	-	269	65%		-	+	+	-	-	<u>.</u> .	13,000	65%	}			5.1	-	+	General Fun Non-Gr	Year 2
									6,607						-		-	7,000	7000							Į.	1

			For Am	lendment of B	uaget iter	For Amendment of Budget Items III the FT 2013-14 and Ft 2014-15 two tool pages	THE COLUMN TO 1 MAC			
						1T	Year 1		1T	Year 2
		74	EV 2014-15			General Fund Non-GF General Fu	General Fun Non-GF	GF.	·	General Fun Non-GF
		1.1	LULT-107							
	HTH	Amount	nt							
	5	Krom	To	Savings	GF 1T					
3										
7	0.03 0.00	\$15.358	\$0	\$15.358 x	×		22494			23343
	0.00	***************************************	9	360 56				-		
		\$7,985	30	\$/,780 X	×				+	
Ī	T	Total Savings	\$23,343							
rathe		Removing funding in Attrition Savings funding entirely will correct the funding amount for Attrition Savings in FY 2014-15.	ings funding ent s in FY 2014-1:	irely will correct	the					

\$154,099	\$96,793	\$57,306
\$13,607	\$13,607	\$0
\$140,493	\$83,187	\$57,306
Total	Ongoing	One-Time
ctions	Total Recommended Reductions	Total Rec
	FY 2014-15	٠

57306

83186.7

13606.6

General Fund Non-General Fund

Total

\$97,659

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

From To Savings GF 1T		Bldgs, Structures & Improvement Project		Miscellaneous Facilities Rental	Increase Attr		Mandatory Fringe Benefits	Attrition Savings (1.97)	1	Object Title From	D'THE	REG - Elections
GF 1T 502 x 432 x					ition Sa geted sa			$\frac{(3.25)}{(3.25)}$		To		
FTE Amount To Savings GF					vings due to existin vings plus additiona	Total Savings	(\$73,000)	(\$160,835)		- I.	A TO SEE	
GF 1T 502 x 432 x neld vacant to \$0					g 2.75 FTE positi 1.50 FTE project	\$151,934	(\$120,432)	(\$265,337)			2013-14	
		\$0		\$0	ions being held ved savings.		\$47,432	\$104,502	Saturago !	Savinos		
	• •				acant to		×	×	-	\dashv	$\frac{1}{2}$	
To From To Savings GF 1	Place appro Depar		Place appro Depai \$500, antici		Ongo			(1.94	+	F)	+	
From To Savings GF 1	\$2,000, val of a tment's		\$500,00 val of a tment's 000 is a pation o		ing savi			$\overline{}$	Г	7	7	
nt To Savings GF 1 (\$269,428) \$108,600 x (\$130,797) \$52,721 x \$161,321 \$1,479,756 \$0 x 2 \$2,000,000 \$0 x	000 on Budget and Fir new lease and determi warehouse from Pier 4	\$2,000,000	00 on Budget and Finance lease and determine warehouse from Pier 4 additional amount in the need to relocate a	\$1,479,756	<u>1gs.</u>	Total Savings	(\$78,076)		2.3.000	- E.	A mail	
\$108,600 x \$108,600 x \$52,721 x \$108,600 x \$52,721 x \$108,600 x \$1	nance Committee nation of the act 8. A one-tine G	\$2,000,000	nce Committee F nation of the act 18. This General cluded in the FY and potentially hi	\$1,479,756		\$161,321	(\$130,797)	(\$269,428)	,	ľ	2014-13	
GF 1 X X X X X X X X X X X X X X X X X X	Reserve pendinual costs to reloc eneral Fund appu budget in anticip	\$0	Reserve for rent pual costs to relocul Fund appropriate 2014-15 budget gher lease costs.	\$0			\$52,721	\$108,600	Caringo	Savings		
	g ate the ropriation	×	pending rate the tion of t in	×			×	×	_	_		

	Non-G	Ge				,
Total	Non-General Fund	General Fund	1			Total
\$0	\$0	\$0	One-Time	Total Res		\$0
\$0	\$0	\$0	Ongoing	Total Reserve Recommendation	FY 2013-14	\$151,934
\$0	\$0	\$0	Total	dations		\$151,934
Total	Non-General Fund	General Fund				Total
Total \$2,500,000	\$0	\$2,500,000	One-Time	Total Reserve]		\$0
\$0	\$0	\$0 \$2,500	Ongoing	erve Recommendation	FY 2014-15	\$161,321
\$0 \$2,50		\$2,50	Tota	dations		\$16

Non-General Fund General Fund

One-Time
\$0
\$0

Total Recommended Reductions
Time Ongoing Total

\$151,934 \$0

\$151,934 \$0

General Fund Non-General Fund

\$0 \$0

\$161,321

\$161,321

\$0

\$161,321 S One-Time

Total Recommended Reductions
Time Ongoing Tot

FY 2014-15

FY 2013-14

\$2,500,000

Total \$2,500,000

RET - Retirement System

\$9,700
\$20,000
\$215,000
The Budget and Legislative Analyst recommends decreasing the amount to account for \$250,000 included in the previous year's budget for moving services for the Department's relocation in FY 13-14 which should be one-time costs.
\$1,063,400
\$300,000
\$5,000
From
Amount
EV 2014-15

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

RET - Retirement System

							ŀ							
s for Y 14. new	eholder ited in I ig these eated.	are salary place need to be creat is not approvin	ems Supervisors : cations that will I alyst recommend t until the classif	The 1.54 FTE 1670 Financial Systems Supervisors are salary placeholders for new senior security analyst classifications that will need to be created in FY 14 15. The Budget and Legislative Analyst recommends not approving these new positions in the FY 2014-15 budget until the classifications are created.	IE 167 securit dget an the Fy	The 1.54 F new senior 15. The Bu positions ir	Th nev 15.							
			\$278,760	Total Savings						\$0	Total Savings			
	17	\$82,147	\$0	\$82,147	_	-		_					L	Mandatory Fringe Benefits
	<u>.</u>	\$196,613	\$0	\$196,613	0.00	1.54 0								Financial System Supervisor
							\vdash	ļ				estment	FDF - Investment	
					avings	Ongoing Savings	On						three years	
								the la	rent expense over	spent for other cur	The department has historically underspent for other current expense over the last	ment has	The depart	-
)0	\$2,000	\$8,000	\$10,000					\$2,000	\$8,000	\$10,000			Other Current Expenses
											the new services in existing resources.	rvices in	the new se	
							orb	ın abs	the Department ca	nd the increase as	Legislative Anaylst does not recommend the increase as the Department can absorb	Anaylst	Legislative	
					Sgurve	Ongoing Savings		and	ears. The Budget	ver the last three y	underspent for professional services over the last three years. The Budget and	t for profe	underspen	
								ricall	partment has histo	s, however the De	Annual Report and member newsletters, however the Department has historically	port and	Annual Re	
								g the	ınications includin	partment's commu	photography services related to the Department's communications including the	hy service	photograpi	
							. :		phic design and	0 increase for grap	The department is requesting a \$15,000 increase for graphic design and	ment is re	The depart	
	ŏ	\$15,000	\$568,600	\$583,600					\$15,000	\$568,600	\$583,600			Services
	-				4		_				,			Professional & Specialized
1T	GF	Savings	To	From	To	From 7	1T F	\mathbf{GF}	Savings	To	From	To	From	Object Title
			unt	Amount		FTE				unt	Amount	E	FTE	
			FY 2014-15	F			١			FY 2013-14	F			

1	To	
•	otal Policy l	
	icy Rec	FY 2013-14
•	omme	13-14
	Recommendations	
	ns	

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

Total Policy Recommendations FY 2014-15

Total	Non-General Fund	General Fund	
\$250,000	\$250,000	\$0	One-1 ime
\$347,460	\$347,460	\$0	Ongoing
\$597,460	\$597,460	\$0	Lotal

Professional & Specialized Services Reduce 027 Professional & Specialized	AFP - Sheriff Programs	Only \$125,000 Reduce 040 Materials & Supplies Bugstern Supplies B		Materials & Supplies Budget \$20,000		Other Current Expenses Which was substituted from an in Drames of the St., 900 \$55,000	Increase attrition savings to reflect	┙	Benefits 0.00 (0.23)		Reduce salaries and fringe benefits Support Administrator II.	Total S	0:1:	IT Operations Support 0 77 0 27 \$53,019	Support Administrator III.	Reduce salaries and fringe benefits	Total Savings	IT Operations Support A dministrator III 1.54 1.00 \$128,859	ASP - Facilites & Equipment	Object Title From 10 From	FTE		SHF - Sheriff
\$429,187 \$100,000 x zed Services based on actual expenditures.		\$119,000 \$6,000 x dget Only by \$6,000 based on actual	Reduce 040 Materials & Supplies Budget Only by \$5,000 based on actual expenditures.	×	Reduce 021 Other Current Expenses by \$20,000 based on actual expenditures.	000 \$55,000 \$20,000 x	Increase attrition savings to reflect actual hire date of a vacant IS Engineer-Senior,	\$40,431	\$0 (\$11,253) \$11,253 x x	\$0 (\$29,178) \$29,178 x x	Reduce salaries and fringe benefits to reflect actual hire date of new IT Operations Support Administrator II.	\$51,054	\$8,978 \$16,626	\$18.591 \$34,428 x x		Reduce salaries and fringe benefits to reflect actual hire date of new IT Operations		9 \$83,675 \$45,184 x x		0	Amount Savings GF IT F	FY 2013-14	
\$529,187 \$429,187 \$100,000 x Reduce 027 Professional & Specialized Services based on actual expenditures.		\$125,000 \$119,000 \$6,000 x Reduce 040 Materials & Supplies Budget Only by \$6,000 based on actual expenditures.	expenditures.	\$20,000 \$15,000 \$5,000 x	Reduce 021 Other Current Expenses by \$20,000 based on actual expenditures.	\$75,000 \$55,000 \$20,000 x														ı	To From	RTE Amount	FV 2014-15

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

SHF - Sheriff		 												
			FY	FY 2013-14							FY 2014-15			
	HTH	E	Amount	unt				FTE	E	Amount	unt		r	
Object Title	From	T_0	From	To	Savings	GF	1T	GF 1T From	To	From	To	Savings	GF	1T
Rents & Leases-Buildings &														
Structures		2	\$221,321	\$190,092	\$31,229 x	×	×							Γ
	Reduce 03	0 Rents &	Reduce 030 Rents & Leases-Buildings & Structures by \$31,229 to reflect actual	& Structures by \$	31,229 to reflect	actua								_
	lease amou	ınt. This i	lease amount. This is one-time savings due to anticipated increased rent costs in	due to anticipated	l increased rent co	osts ir				• .				
	FY 2014-15.	5.												
	AFT - Security	urity												
Attrition Savings			\$380	\$0	\$380	Х	×						_	
Mandatory Fringe Benefits			\$77	\$0	\$77	х	×							
K			Total Savings	\$457		į.								
	Increase at	trition say	Increase attrition savings to correct for erroneous positive attrition savings.	erroneous positiv	e attrition saving	s.								
						١							1	

Total	Non-General Fund	General Fund			
\$188,677	\$0	\$188,677	One-Time	Total Rec	
\$131,000	\$0	\$131,000		Total Recommended Reduction	FY 2013-14
\$319,677	\$0	\$319,677	Total	ctions	

		FY 2014-15		
	Total Rec	Total Recommended Reductions	ctions	
	One-Time	Ongoing	Total	
General Fund	\$0	\$131,000	\$131,000	
Non-General Fund	\$0	\$0	\$0	
Total	\$0	\$131,000	\$131,000	

TAN CAMPANT SALESTON TRANSTAGENCY TANAMANA	Ecurcy Yes	Зогоши		7.201.2	E	ŀ			10	7001.15		
	FTE		Amount	r x 2013-14			Ę	ETE	Amount	10unt F x 2014-13		-
Object Title	From	То	From	To	Savings	CF 1T	From	\mathbf{T}_{0}	From	To	Savings	GF 17
	BIU - Administration	nistratio										
Project Manager I	1.54	1.54	\$184,161	\$0	\$184,161	_	2.00	2.00	\$242,108	\$0	\$242,108	
Mandatory Fringe Benefits			\$72,785	\$0	\$72,785				\$103,245	\$0	\$103,245	
•		7	Total Savings	\$256,946					Total Savings	\$345,353		
	The Departn Project Man	nent has r	equested two Proj Office, established	The Department has requested two Project Manager I positions for the proposed Project Management Office, established to support the management of technology	itions for the prop	osed						
	projects. Cu	rrently, th	ne Department doe	projects. Currently, the Department does not have dedicated project managers but rather uses existing staff to serve as project managers on specific technology projects.	ed project manage	rs but					. •	
	in addition t	o their ot	her functions. The	in addition to their other functions. The Department is requesting two new	questing two new	7	Ongoing savings.	Savines	•			
	permanent p Department	roject ma specific a	ınager positions de and Citywide techi	permanent project manager positions dedicated to project management of Department-specific and Citywide technology projects. Our recommendation would	management of ur recommendatio	n would	q	: c				
	approve thes requiring the	se two nev e Departn	w permanent proje nent to obtain spec	approve these two new permanent project manager positions as off-budget positions, requiring the Department to obtain specific sources of project funds for each of these	nns as off-budget p ject funds for eacl	ositions, 1 of these						
	positions.			:								
Management Assistant	0.77 0.00	0.00	\$58.849	\$0	\$58.849	×	Ì					$\ $
Mandatory Fringe Benefits			\$27,209	\$0	\$27,209	×						H
		T	Total Savings	\$86,058								
	The Departs	nent has r	not sufficiently der	The Department has not sufficiently demonstrated the need for a 0.77 FTE	d for a 0.77 FTE				-	-		
	Management Assistant License Portal Program	it Assistar tal Progra	nt to aid in the imp m.	Management Assistant to aid in the implementation of the temporary Business License Portal Program.	temporary Busin	ess	-					
IC Business Analyst Conics	2	0 77	\$164 723	602 261	e00 261							
Mandatory Fringe Benefits			\$67,738	\$33,869	\$33,869	×						-
IS Business Analyst	0.00	0.77	\$0	\$71,134	(\$71,134)	×						
Mandatory Fringe Benefits		_	\$0	\$30,961	(\$30,961)	×						Н
		T	Total Savings	\$14,135								
	The Departs	nent is rec	questing two new	The Department is requesting two new limited tenure Senior IS Business Analyst	ior IS Business A	nalyst	•					
	Department Analysts in the project of	has not si the propo	it the lemborary is ufficiently demons sed program struc	positions to implement the temporary substities a teemse rottan riogram, the Department has not sufficiently demonstrated the need for two Senior IS Business Analysts in the proposed program structure comprised of four employees. Based on Analysts in the proposed program structure comprised of four employees. Based on the project coals and objectives, whether the project coals and objectives, whether the project coals are the project coals.	two Senior IS Business Analyst r	siness ased on						
	for one of the to meet the	e request stated pro	for one of the requested new Senior IS I to meet the stated program objectives.	for one of the requested new Senior IS Business Analyst positions will be sufficient to meet the stated program objectives.	ositions will be st	ifficient	-					

Properties Agency-Technology Problem Properties P												İ		
### Recovery for Co. Prom. To Prom. To Servings GF IV Prom	; 	 • • •		.*	savings.	Ongoing	Inc. of	Tident Services, contract for	ontract total with intingency for the frame.	t's annual co \$17,000 cor City's Maint	ne Departmen Department's upport of the	plus the nce and s	Reduce to \$808,752 maintena	
S Agency- Technology		\$75,153	\$825,752	\$900,905			-	\$75,153	\$825,752		\$900,			Professional & Specialized Services
S Agency- Technology	1			İ								perations	BAK - O	
FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2014-15 From To Savings GF 17 From To Savings GF					savings.	Ongoing	ity nittee ios, the d.	aintenance to Ci I Finance Comm to purchase radi ondingly reduce	nor repairs and m se the Budget and act with Motorola enance is corresp	provides mid dios. Becau City's contra s and maint	Technology I unications raunication to the tuction to the tature repair	rtment of nts' comm ved a red quired for	The Depa departme has appro budget re	
FYEE Amount FY 2013-14 FYTE Amount FY 2014-15		\$75,000	\$309,201	\$384,201			-	\$75,000	\$309,201		\$384,			Materials and Supplies Budget Only
FTE	1_								у	ublic Safet	Services - P	chnology	BTO - To	
FY Echnology							e ortal	ic and Workforc siness License P	Office of Economi uctions in the Busear of this project.	rith the the (le above red g the one-ye	work order waccount for th	ction in a nent is to ect as OE	This redu Developn Pilot proj	
#Y 2013-14 FYE Amount To Savings GF IT From To Savings GF GF GF GF GF GF GF G						~	×	(\$104,340)	\$662,339)		(\$766,			Expected Recovery for Services to AAO Funds
Fermination of the color of the col	-						be s of the ger II	or the temporary tion, which will the specification that steet that the the Budget and tion as a Managet ition as a Managet ition as a Managet that the Budget and the Budg	ager III position for requested position for requested position and meet the does not meet the sistification, which is a department, the requested position and the requested position	e new Mana e new Mana l. Because th and therefor anger III cla division wit approving t	requesting on ortal Program on for the Mar ones an entire recommends ger III.	timent is License P License P le for a si descriptic ion overs e Analyst	The Depa Business I responsib DHR job classificat Legislativ	
From To From To Savings S41,089 S0 S43,171 S43,171 S43,171 S43,171 S44,217 S44,2									84 147	7	Total Savino			Ċ
FITE From To From To Savings Sav	Ė	-			_		×	(\$43,171)	\$43,171	\$0				Mandatory Fringe Benefits
From To From To Savings GF 17 From To Savi	-						×	(\$94,491)	\$94,491	\$0	# 1.49	0.77	0.00	Manager II
Fry 2013-14 FY 2013-14 FY 2014-15 FYE Amount FTE Amount FTE Amount To Savings GF 1T From To Savings GF 1T From To Savings GF							××	\$100,720 \$41,089	\$0 80	720	\$100,7	0.00	0.77	Manager III
FY 2013-14 FY 2014-15 Amount FTE Amount	_	\perp	$\frac{1}{1}$	From	To	From	F 1T	L	-		From	To	From	Object Title
FY 2013-14	_	L		l۶		E				Amount		H.	E	
			2014-15	FX 2					3-14	FY 201:				
									,		gy	echnolo	gency- T	TIS - General Services A

			F	FY 2013-14						FY	FY 2014-15		
	HTE	E	Amount	tau				ETE	,	Amount	ınt		
Object Title	From	To	From	To	Savings	\mathbf{GF}	GF 1T From		To	From	To	Savings	GF 1
	BK4 - Go	ernance	BK4 - Governance and Outreach										
Professional & Specialized													
Services			\$231,009	\$191,400	\$39,609 x	×	-	L		\$231,009	\$191,400	\$39,609 x	×
	Reduce to reflect procestioning services.	reflect pr	ojected annual cos	its as reported by t	Reduce to reflect projected annual costs as reported by the Department for closed captioning services.	closed	Ong	oing sa	vings in	Ongoing savings in the final year of the contract	he contract.		
Maintenance Services -			e 10 000	2 000	** 000					\$10.000	e 2000	000 8	<u> </u>
and the second	1		4.5.75.5	4-9-4-4	4 - 2 - 2	ļ	1	-				, - / <u> / </u>	
-	Reduced to	reflect l	Reduced to reflect historical expenditures	ures.			Ong	Ongoing savings.	wings.				

Total	Non-General Fund	General Fund	ı		
	\$0	\$0	One-Time	· Total Re	
\$0 \$454,708 \$454,708	Fund \$0 \$407,099 \$4	\$47,609	Ongoing	commended Redu	FY 2013-14
\$454,708	\$407,099	\$47,609	Total	ections	
Total	Non-General Fund	General Fund			
Total \$0	\$0	\$0	One-Time	Total Rec	
\$543,115		9	Ongoing	Total Recommended Reduction	FY 2014-15
\$543,115	\$495,506	\$47,609	Total	ctions	

		Professional & Specialized ' Services		Object Title		TIS - General Services Agency- Technology
General Fund Non-General Fund Total	The Departm costs associal Legislative A Budget and F			From	FTE	Agency- Tecl
Fund Fund Total	ent ha hed w nalys inanc			To		hnol
One-I	The Department has not provided documentation justifying the professional services costs associated with the Business License Portal Program. The Budget and Legislative Analyst recommends placing these one-time program expenses on Budget and Finance Committee Reserve pending submission of budget details.	\$228,000		From	Amount	-
FY 2013-14 Total Reserve Recommendations lime Ongoing To \$0 \$0 \$0 \$0 \$0 \$0 \$0	imentation justifyinense Portal Program ense Portal Program ng these one-time p ve pending submiss	\$228,000		To	FY 2013-14 10unt	
Total \$0 \$0	ng the professional 1. The Budget and rogram expenses o ion of budget detai	\$0	Reserve Recommendations	Savings		
	servi n ls.		Rec	GF	4	
Ž.	ces		ımo:	GF 1T From		
General Fund Non-General Fund			nend	Fron		
General Fund General Fund Total		-	latio	$\overline{}$	TI	
Fund Fund Total			S	To		
One-				From	FY 20	
FY 2014-15 Total Reserve Recommendations Time Ongoing To \$0 \$0 \$0 \$0 \$0 \$0 \$0				To	FY 2014-15 nount	
ndations Total \$0 \$0				Savings		
				윺]	
				Ħ	7	

The Department intends to train existing project managers overseeing the Department's current projects in project management best practices, and those project managers will report to the manager overseeing the new Project Management Office. These positions have been eliminated as the training of current project managers would be duplicative of hiring additional trained project managers. Ongoing savings.	Total Savin, \$256,946 Total Savin, \$345,35	\$72,785 \$0 \$72,785 \$1 \$103,245	\$0 \$184,161 2.00 0.00
The Department intends to train existing projecturent projects in project management best preport to the manager overseeing the new Prohave been eliminated as the training of current furing additional trained project managers.		Mandatory Fringe Benefits \$5	М
		Mandaton	Project Manager I
		5502	5502
	,	013	001
1 m		013	001
·	-		6ITIFAAP 750073
e e		BIU	BIU
	[TIS10	TIS10

TTX - Treasurer/Tax Collector

					FΥ	FY 2013-14					A.I.	EV 2014-15
		FTE		Amount		-		FTE		Amount		- ;
Object Title	From	То	From	To	Savings	GF 1T	From		From	To	Savings GF	GF 17
	FCS - Del	FCS - Delinquent Revenue	enue								3	- 1
Programmatic projects-budget			\$1,186,654	\$989,111	\$197,543	x x						\dashv
	Projected	Projected actual need of \$989,111	\$989,111		,							
	FEG - Ma	FEG - Management					Ī					
Attrition Savings - Miscellaneous	(2.26)	(2.70)	(\$249,841)	(\$298,482.61)	\$48,642	×						\dashv
Mandatory Fringe Benefits			(\$102,063)	(\$121,934)	\$19,871	×						-
			Total Savings	\$68,512								1
	Adjust attı	Adjust attrition savings for vacancy	for vacancy.									-
	FCN - Pro	FCN - Property Tax/Licensing	icensing			ı						
Department Overhead			\$35,039	\$0	\$35,039	x x			\$13,616	\$0	\$13,616	×
	Technical correction	correction.					Technic	nical correction.				
	FCL - Treasury	easury										
Attrition Savings - Miscellaneous	0.04	0.00	\$2,535	\$0	\$2,535	×	0.04	0.00	\$2,575	\$0	\$2,575	×
Mandatory Fringe Benefits			\$1,282	\$0	\$1,282	х			\$1,401	\$0	\$1,401	×
		 - -	Total Savings	\$3,817	ŧ				Total Savings	\$3,976		$ \cdot $
	Technical	adjustment to	Technical adjustment to delete positive attrition savings	tion savings		٠	Ongoin	oing Savings				
	FCQ - Ta	FCQ - Taxpayer Asst									1	
Principal Clerk	11.66	11.50	\$820,521	\$809,261	\$11,260	×	11.66	11.50	\$834,507	\$823,056	\$11,451	×
Mandatory Fringe Benefits			\$391,093	\$385,726	\$5,367	×			\$423,078	\$417,272	\$5,806	×
			Total Savings	\$16,627					Total Savings	\$17,257		-
	Delete 0.10	5 FTE 1408 P	rincipal Clerk whic	Delete 0.16 FTE 1408 Principal Clerk which has been vacant since 7/1/10	ce 7/1/10.		Ongoin	oing Savings				
	FCO - Business Tax	siness Tax										
Attrition Savings - Miscellaneous	(4.32)	(5.47)	(\$371,768)	(\$456,558.00)	\$84,790	×						\dashv
Mandatory Fringe Benefits			(\$165,462)	(\$218,318.00)	\$52,856	×					į	+
			Total Savings	\$137,646								-
	Adjust attr	Adjust attrition savings for vacancies	for vacancies.									
									:			

