



City and County of San Francisco

Master Report

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

File Number: 991350	File Type: Motion	Status: Passed
Enacted:	Effective:	
Version: 2	Reference: 991065	In Control: Board of Supervisors
File Name: Budget, 1999-2000	Introduced: 6/1/1999	
Requester:	Cost:	Date Passed: 7/19/1999
Comment 991052 991086	Title: Motion approving Annual Budget of the City and County of San Francisco for Fiscal Year 1999-2000.	
Indexes:	Sponsors: Mayor	

History of Legislative File	991350
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Ver	Acting Body	Date	Action	Sent To	Due Date	Pass/Fail
1	Clerk of the Board	7/8/1999	CLERICAL CORRECTION			

In order to get the right question to print on the Board agenda, we created this file. In the future we will not have this problem.

See File 991065 for history prior to Board action.

1	Board of Supervisors	7/12/1999	CONTINUED			P
<i>Supervisor Yee presented the fiscal year 1999-2000 Budget Statement to the Board of Supervisors, on behalf of the Finance and Labor Committee.</i>						
<i>Continued to July 19, 1999.</i>						
1	Board of Supervisors	7/19/1999	AMENDED			P
<i>Supervisor Kaufman moved to amend to reflect technical adjustments from the Mayor submitted by the Mayor's Budget Director by letter dated July 19, 1999 (a copy of which is on file in the Office of the Clerk of the Board).</i>						
1	Board of Supervisors	7/19/1999	AMENDED			P
<i>Supervisor Kaufman, joined by Supervisors Bierman, Teng, Yaki, Newsom, Brown, Becerril, Katz and Leno, moved to amend the budget as follows:</i>						

Addbacks and Additions: Partial Restoration of Police Attrition Savings - \$700,000; SF CARES Initiative, DCYF, \$1,000,000; City Attorney Quality of Life Program - \$250,000; City Attorney Legal Initiatives - Anti-Gun Program - \$300,000; Muni Training and Survey - \$275,000; Book Budget, Public Library, \$200,000; Alumnae Resources, MOECD, \$100,000; Census - Public Charge Outreach, DHS, \$60,000; Anti-Gambling, DPH, \$50,000; Performing Art Outreach to Youth in the Mission, DCYF, \$100,000; Tenderloin Street Sweeper, DPW, \$30,000; America's Promise Mentoring Program, DCYF, \$100,000; Native American Aids Services, DPH, \$190,000; Tenderloin Neighborhood Development, DHS, \$100,000; Project Open Hand, DPH, \$75,000 (total funding available \$3,530,000). Budget Revision: Department of Environment, maintain current pay and offset cost with attrition savings. Release from Reserve: Planning Department, Fee Supported "Tactical Team", eliminate reserve for fee-supported positions.

Supervisor Yee requested the following six items be severed and voted on separately: Addbacks and Additions: Partial Restoration of Police Attrition Savings - \$700,000; City Attorney Quality of Life Program - \$250,000; City Attorney Legal Initiatives - Anti-Gun Program - \$300,000; Muni Training and Survey - \$275,000. Budget Revision: Department of Environment, maintain current pay and offset cost with attrition savings. Release from Reserve: Planning Department, Fee Supported "Tactical Team", eliminate reserve for fee-supported positions.

The roll was then called on the balance of the amendments.

- 1 Board of Supervisors 7/1/99 AMENDED P
The Clerk began to call the roll on the six severed amendments.
- The roll was called on the following amendment: Addbacks and Additions: Partial Restoration of Police Attrition Savings - \$700,000.*
- 1 Board of Supervisors 7/19/1999 AMENDED P
The roll was called on the following amendment: Addbacks and Additions: City Attorney Quality of Life Program - \$250,000.
- 1 Board of Supervisors 7/19/1999 AMENDED P
The roll was called on the following amendment: Addbacks and Additions: City Attorney Legal Initiatives - Anti-Gun Program - \$300,000.
- 1 Board of Supervisors 7/19/1999 AMENDED P
The roll was called on the following amendment: Addbacks and Additions: Muni Training and Survey - \$275,000.
- 1 Board of Supervisors 7/19/1999 AMENDED P
The roll was called on the following amendment: Budget Revision: Department of Environment, maintain current pay and offset cost with attrition savings.
- 1 Board of Supervisors 7/19/1999 AMENDED P
The roll was called on the following amendment: Release from Reserve: Planning Department, Fee Supported "Tactical Team", eliminate reserve for fee-supported positions.
- 1 Board of Supervisors 7/19/1999 AMENDED P
Supervisor Ammiano moved to amend to reduce the General Fund reserve to \$28.5 million and increase the Department of Public Health budget by \$205,100 to accomplish the following: (1) Eliminate the prescription co-payment for SF General patients with incomes under 200% the level of poverty (\$105,000); (2) Add Pharmacy registry staff during peak periods to reduce wait times (\$20,725); (3) Add a language translator to the Pharmacy and patient eligibility areas to expand access for Cantonese, Mandarin and Spanish speakers (\$39,375 for a .75 FTE Health Worker II); and (4) Enhance prescription refill phone service (\$40,000).
- 2 Board of Supervisors 7/19/1999 MOTION P
Supervisor Teng, seconded by Supervisors Yaki and Leno, moved the previous question and it was ADOPTED
- 2 Board of Supervisors 7/19/1999 APPROVED AS P
AMENDED
The roll was then called on the Budget, as amended.



City and County of San Francisco

Master Report

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

EXTRA COPY

File Number: 991065	File Type: Ordinance	Status: First Reading
Enacted:	Effective:	
Version: 2	Reference:	In Control: Finance and Labor Committee
File Name: Budget, 1999-2000	Introduced: 5/24/1999	
Requester:	Cost:	Date Passed:
Comment	Title: Annual Budget of the City and County of San Francisco for Fiscal Year 1999-2000.	
Indexes:	Sponsors: Mayor	

History of Legislative File 991065

Ver	Acting Body	Date	Action	Sent To	Due Date	Pass/Fail
<i>Mayor Willie L. Brown, Jr. appeared and submitted his fourth budget to the Board of Supervisors, with its companion ordinances (see Files 991052, 991086).</i>						
<i>The Budget and its related ordinances were referred to Finance and Labor Committee.</i>						
2	President	6/1/1999	RECEIVED AND ASSIGNED	Finance and Labor Committee		
1	Finance and Labor Committee	6/15/1999	CONTINUED			P
<i>Heard in Committee. Speakers: Supervisor Yee; Harvey Rose, Budget Analyst; Supervisor Ammiano; Mathew Hymel, Mayor's Office; Ed Harrington, Controller; Supervisor Bierman. Department representatives: Steve Nelson, Administrative Services; Ed Lee, Director, Purchasing; John Marks, Convention Facilities Management; Naomi Nishioka, Acting Director, Elections; Deborah Alvarez, Director, Department of Children, Youth & Families; Monique Moyer, Mayor's Office, Ann Marie Conroy, Director, Treasure Island; Francesca Vietor, Director, Department of Environment; Gloria Young, Clerk of the Board; Ginny Vida, Director, Ethics Commission; Louise Renne, City Attorney; Susan Leal, Treasurer; Richard Sullivan, Tax Collector; Tommie Whitlow, Assistant Assessor; Gerald Green, Director of Planning; Robert Feldman, Board of Appeals; Joe Grubb, Executive Director, Rent Arbitration Board; Kate Favetti, Executive Officer, Civil Service Commission; Andrea Gourdine, Director, Human Resources; Claire Murphy, General Manager, Retirement System; Alan Carlson, Trial Courts; Jessie Williams, Chief Probation Officer, Juvenile Probation; Marsha Bell, Librarian, Law Library; David Frieders, Commissioner of Agriculture/Weights & Measures; Dr. Boyd Stevens, Medical Examiner; Carl Friedman, Director, Animal Care and Control; Ricardo Hernandez, Public Administrator/Public Guardian; Terence Hallinan, District Attorney; Jeff Brown, Public Defender; Michael Hennessey, Sheriff; Armando Cervantes, Chief Probation Officer, Adult Probation; Robert Demmons, Chief, Fire Department; Ernie Prindel, Budget Analyst office; Ken Bruce, Budget Analyst office; Fred Lau, Chief, Police Department. Public: Larry Latimore, POWER; Jake McCulder. Continued to June 16, 1999.</i>						
1	Finance and Labor Committee	6/16/1999	CONTINUED			P
<i>Heard in Committee. Speakers: Harvey Rose, Budget Analyst; Robert Jenkins, Director, Steinhart Aquarium, Academy of Sciences; Supervisor Yee; Ken Bruce, Budget Analyst's office; Rich Newirth, Director, Art Commission; Beth Murray, Managing Director, War Memorial; Steve Dykes, Director of Administrations, Fine Arts Museum; Dede Wilsey, President Fine Arts Commission; Emily Sano, Director, Asian Art Museum; Supervisor Bierman; Susan Hildreth, Deputy City Librarian, Public Library; Joel Robinson, Acting General Manager, Recreation and Park; Mark Carlson, Deputy Director, Public Works; Frank Chiu, Director, Department of Building Inspection; John Martin, Director, Airport; Doug Wong, Executive Director, Port; Stuart Sunshine, Director, Parking and Traffic Department; Julia Dawson, Finance, DPT; Julia Friedlander, Acting Director Telecommunications & Information Services; Mike Martin, Acting Director, Emergency Communications Department; Andy Moran, General Manager, Public Utilities Commission; Michael Burns, General Manager, Municipal Railway; Jim Morales, Director, Redevelopment Agency; Rudy Alvarez, Finance Director, Unified School District. Public: Janan New, Executive Director S.F. Apartment Association; Betsy Thager; Carol Kocivar., PTA; Leah Shahum; Marvis Phillips; Brad; Matt Brown, St. Peters Housing; Jung Kwok Ching; Mr. Guo, Chinese Progressive Association; Shuang Kuang; Jin Chi Zhso. Continued to June 17, 1999.</i>						

EXTRA COPY

1 Finance and Labor Committee 6/17/1999 CONTINUED

Heard in Committee. Speakers: Harvey Rose, Budget Analyst; Dr. Mitchell Katz, Director, Department of Public Health; Supervisor Yee; Supervisor Ammiano; Ed Harrington, Controller; David Ishida, Executive Director, Commission on the Aging; Supervisor Bierman; Marivic Bamba, Executive Director, Human Rights Commission; Sonia Melara, Executive Director, Commission on Status of Women; Ken Bruce, Budget Analyst's Office; Will Lightbourne, Executive Director, Department of Human Services; Mathew Hymel, Mayors Office. Public: Gilbert Crisswell. Continued to June 19, 1999.

1 Finance and Labor Committee 6/19/1999 CONTINUED

Heard in Committee. Speakers: Supervisor Yee; Joe Lacey; Bernie Rush, North of Market Senior Center; Tom Phillips; Harry Goldfinger, Golden Gate Senior Services; Dorinda Ottey, CASE; Jim Elick, Coalition for Aging; Nick Lederer, Golden Gate Senior Services; Arthur Jackson; Richard Oow, Coalition on Homelessness (COH); Rebecca Graff, COH; Sarah Short, COH; Rosemary Dady, COH; Robert Haaland, COH; Miguel Wooding, COH; Judy Appel, Staff Attorney, COH; Mara Raider, COH; Shannan Keyton, Attorney COH; Mary Kate Connors, Police Crisis Intervention Program. Darren Lewis, COH; Matt Brown, St. Peters Housing; Ron Periz, Treatment on Demand Council; Jason Albertson; Jennifer Friedenbach, COH; Rebecca Vilkersen, CURE, COH; Dorothy Norman; Carla Amader, La Raza Centro; Mark Stanford, Local 535; Valorie Villela; Victor Santis, 30th Street Senior Services; Frances Burns; David Drabblo, Paramedic, Fire Department; John Frank; Dale Butler; Lonnie Ruth Slunsky; Jim Keck; Larry Bradshaw; Dennis Chase, Names Project; Yvonne Kirols, Citizens In Action For Personal Assistance; Mitch Jeserich, Independent Living Center; J. Murray Fox, Legion of Honor Museum; Ernestine Weiss; Kathy Wolfe; Richard Rothman; Bob Planthold; Mary Ruth Gross; Jonna Ramey, St. Mary's Park Improvement Club; Marybeth Wallace, Coleman Advocates; Mary Harris; Garrett Jenkins, North of Market Planning Coalition; Laverne Hawkins; Coleman Advocates; Tom Nolan, Executive Director Project Open Hand; Carolyn Galbreat, Randall Museum; Karen Crommie, Friends of City Planning; Romona Albright, Friends of City Planning; Gilda Serrano, Parent Advocates; Richard Hanlin; Joan Pierson, Parent Advocate; Lanora Hamilton; Aaron Peslin; Gerry Crowley, Telegraph Hill Dwellers; Jamie Motley, Walenberg High School; R. Jamal, Youth Making a Change; Taj James, Coleman Advocates for Children; Herbert Aliga; Shireen Lee; Dr. Christina Ma, Pediatrician, UCSF; Marie Ciepiela, OMI/Excelsior Beacon Center; Naz Johnson, Balboa High School; Dillion Scott, Balboa High School; Fred Hobson, S.F. Tomorrow; Emanuel Smith; Marcia Forrilla, Health Nurse, Balboa High School; Ann Anderson, Council of Neighborhood Libraries; Vera Haile; Susan Mara; Scott Elsishans, Shanti Project; Duane Poe, Black Coalition on AIDS; Female, La Raza; Female, Health Services for the Disabled; Margaret Jereme, Association for Education of Children; Female, Family Childcare Provider, Western Addition; Judion Baker, South of Market Childcare; Maureen Carew; Amy Stukills, teacher, South Of Market Center; Female, Health Services, Children with Disabilities; David McGuire; Bill Sorro; Tessie Topal, Jewish Family Children Services; Camilla Ng; Winnie Yu; Darrell Poe, Native American AIDS Project; Michael Sanders; Mark Foreman; John Garcia; Perasha Zond, Nurse, Native American AIDS Project; Martin Wakatu, Director, Native American AIDS Project; Mabel Seto, Childcare provider; Jamie Huang, Childcare worker; Merry Fowler, Moscone Park Playground; Sue Chang, Director, Moscone Park Playground; Nancy Ho; Amy Yam; Wai Yee; Qum Meika; Lisa Chan; Carol Steiman, Library Commissioner; Barbara Berman, Friends of Library; Vas Prabhu, Director of Education, DeYoung Museum; Mary Pat Cress; Cheryl Bancroft; Autumn Payne; Marvin Melchor Bustamonte, Public Health, San Francisco General Hospital (SFGH); Neil Gendel; Maria Luz Torres; Tracey Faulkner; Nora Roman, nurse, SFGH; Mary Brown; Adbdalla Megahed, Mission Rock Shelter; Janie Hanagan; Jim Hartman, De Young Museum; Joe Wilson, Coleman Advocates; Stan Kean; Reuben Goodman; Bruce, American Institute of Architects; Pauline Lo; M. Ho, Family Network; Mrs. Zhu; Ma Jin; Amozr Lam; Mrs. Wong; Mrs. Lee; Ma Ho; Celia Siason; Emily Sauto; Carmen Maldonado; Amy Dawson, Director, Randall Museum; Jaho Oscherwhz, Local 790; Iris Biblowitz, RN; Elizabeth Kirchner; Ashbury Neighborhood Council; Linda Joseph, Local 535; Irma Penate, Childcare Provider; Michele Lundy, S.F. Family Childcare; Michael Lyon; SFGH; Walker Langston Dukes, SFGH; Geraldo Ramos, Circle of Care; Norman Telson, Executive Director, Filipino-American Council; Fern Ebeling, RN; Steve Currier, Excelsior Youth Center; Carolyn Washington, Bayview Sr. Center; Steve Bingham, National Coalition for Youth; Leslie Ramos, Balboa High School, Rebecca Evans, Commission on the Environment; Anthony Bafondess, We The People. Continued to June 22, 1999.

1 Finance and Labor Committee 6/22/1999 CONTINUED

P

Heard in Committee. Speakers: Supervisor Yee; Harvey Rose, Budget Analyst; Supervisor Ammiano; Mathew Hymel, Mayor's Office; Ed Harrington, Controller; Supervisor Bierman. Department representatives: Steve Nelson, Administrative Services; Louise Renne, City Attorney; Susan Leal, Treasurer; Doris Ward, Assessor; Gerald Green, Director of Planning; Joe Grubb, Executive Director, Rent Arbitration Board; Andrea Gourdine, Director, Human Resources; Claire Murphy, General Manager, Retirement System; Alan Carlson, Trial Courts; Jessie Williams, Chief Probation Officer; David Frieders, Commissioner of Agriculture/Weights & Measures; Herbert Hawley, Administrator, Medical Examiner's Office; Carl Friedman, Director, Animal Care and Control; Ricardo Hernandez, Public Administrator/Public Guardian; Terence Hallinan, District Attorney; Jeff Brown, Public Defender; Michael Hennessey, Sheriff; Fred Brousseau, Budget Analyst's office; Lee Sampson, Business Manager, Adult Probation; Robert Demmons, Chief, Fire Department; Ernie Prindel, Budget Analyst office; Ken Bruce, Budget Analyst office; Debra Ward, Financial Officer, Fire Department; Fred Lau, Chief, Police Department. Public: Larry Latimore, POWER; Jake McCulder. The Assessor and City Planning Department was continued to June 24, 1999. The meeting was continued to June 23, 1999.

1 Finance and Labor Committee 6/22/1999 CONTINUED

P

Heard in Committee. Speakers: Supervisors Yee; Bierman; Ammiano; Rebecca Villarson, Jennifer Friedenbach, Coalition on Homelessness (COH); Margaret Brodtkin, Coleman Advocates; Stephen Bingham, National Center for Youth Law; Lana Berger, POWER; Karen Sherr; Rand Quinn, N. California Immigrant Rights Coalition; Roger Bazeleg, PTA; Sandra Vanderpool, Guerrero House; David Graves, Kids-In-Parks; Deane Shokes, Stonestown YMCA; Alexander Vaughan, Mission YMCA; Art Tapia, Coleman Advocates; Sue Eisenberg, Self-Help for the Elderly; Gerald de Ryan; Deetje Boler; Zachary Wald, BayPeds; Betsy Thaggard, WalkSF; Leah Shaholmi, SF Bicycle Coalition (SFBC); Ken Kelton, Pedsafe; Kathirene Soriano, Homeless Prenatal Program; James Morrison, WalkSF; Margaret Robbins; Manny Sunshine, Urban Elders Program; Emily Drennen, SFBC; Joshua Switsky, WalkSF; Irv Katuna, SF State University, President Gamma; Robert Nash, POWER; Jon Winston; Martina Gillis; Darren Lewis, COH; Barbara Hughes, POWER; "Marlene," POWER; "Garth," POWER; Ed Ealing, POWER; Roxanne Trade, POWER; Julia Greenfield, Lawyers Committee for Civil Rights; Abdalla Megahed; Sue Cauthen, Sunshine Ordinance Task Force; David Pilpel, Rescue MUNI; Pauline Peel, Seniors Disability Advisory Council; Martha Bridegum, COH; John Bergman, POWER; Emma Harris, POWER; Michelle Michelson, Legal Aid Society; Ed Willard, POWER; "Will B. Paidwell" (pseudonym), POWER. Continued to June 23, 1999.

1 Finance and Labor Committee 6/23/1999 CONTINUED

P

Heard in Committee. Speakers: Harvey Rose, Budget Analyst; Enrique Navas, San Francisco Unified School District (SFUSD); Tim Tronson, SFUSD; Robert Jenkins, Director, Steinhart Aquarium, Academy of Sciences; Supervisor Yee; Ken Bruce, Budget Analyst's office; Rich Newirth, Director, Art Commission; Supervisor Bierman; Beth Murray, Managing Director, War Memorial; Steve Dykes, Director of Administrations, Fine Arts Museum; Dede Wilsey, President, Fine Arts Commission; Emily Sano, Director, Asian Art Museum; Supervisor Bierman; Susan Hildreth, Deputy City Librarian, Public Library; Supervisor Ammiano; Mathew Hymel, Mayor's office; Debra Newman, Budget Analyst's office; Joel Robinson, Acting General Manager, Recreation and Park; Mark Primeau, Director, Public Works; Frank Chiu, Director, Department of Building Inspection; Marcus Perro, Deputy Director, Airport; Doug Wong, Executive Director, Port; Stuart Sunshine, Director, Parking and Traffic Department; Julia Friedlander, Acting Director Telecommunications & Information Services; Mike Martin, Acting Director, Emergency Communications Department; Andy Moran, General Manager, Public Utilities Commission; Michael Burns, General Manager, Municipal Railway. Continued to June 24, 1999.

1 Finance and Labor Committee 6/24/1999 AMENDED

Heard in Committee. Speakers: Harvey Rose, Budget Analyst; Supervisor Yee; Gerald Green, Director of Planning; Raymond de Portillo, Chair, Commission on Aging; David Ishida, Executive Director, Commission on Aging; Supervisor Ammiano; Marivic Bamba, Executive Director, Human Rights Commission; Will Lightbourne, Executive Director, Department of Human Services; Monique Zmuda, Department of Public Health; Supervisor Bierman; Mathew Hymel, Mayor's office; Supervisor Yee; Ken Bruce, Budget Analyst's office; Fred Lau, Chief, Police Department. Amended (see Budget Analyst Report showing recommendations of Finance and Labor Committee in file; also see Controller's report outlining budget changes by department, program and object; appropriation reserves detail; and Committee's budget addbacks). To Board on July 12, 1999.

2 Finance and Labor Committee 6/24/1999 RECOMMENDED AS
AMENDED

P



TERENCE HALLINAN
DISTRICT ATTORNEY

CITY AND COUNTY OF SAN FRANCISCO

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

99 SEP -9 AM 9:09

BY _____
99-1350

September 3, 1999

Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 224

Edward Harrington, Controller
City Hall, Room 306

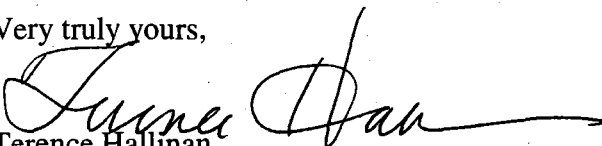
RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for the fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed by the Board.

I anticipate the department may request a supplemental appropriation request of \$45,000 to fully fund the positions provided through the Threat Management/Stalking Vertical Prosecution Program grant, which our office recently obtained from the California Office of Criminal Justice Planning.

Very truly yours,


Terence Hallinan
District Attorney

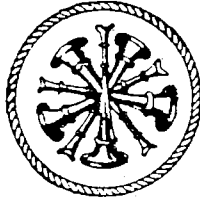
99-1350

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO FIRE DEPARTMENT

ROBERT L. DEMMONS, *Chief of Department*

HAROLD E. GAMBLE, *Deputy Chief of Operations*

PATRICK W. WHITE, *Deputy Chief of Administration*



698 SECOND STREET
SAN FRANCISCO, CA 94107-2015

(415) 558-3400

September 3, 1999

Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board ✓
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000, as adopted by the Board of Supervisors, is adequate for my department to meet service levels as proposed by the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Robert L. Demmons,
Chief of Department

CC: Matthew Hymel, Mayor's Budget Office

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 SEP -8 AM 9:08
BY

City and County of San Francisco



Department of Human Resources

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
ANDREA R. GOURDINE
HUMAN RESOURCES DIRECTOR

99-1350
SEP -7 PM 3:28

BY

130

September 2, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in black ink, appearing to read "Andrea R. Gourdine".

Andrea R. Gourdine
Human Resources Director

cc: Matthew Hymel, Mayor's Budget Office

OFFICE OF THE MAYOR
SAN FRANCISCO



99-1350
WILLIE LEWIS BROWN, JR.

September 1, 1999

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 224

Edward Harrington, Controller
City Hall, Room 306

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

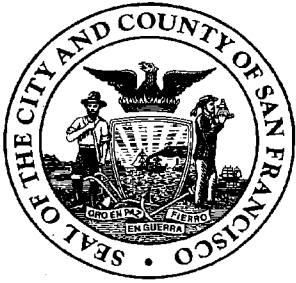
I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A large, stylized handwritten signature of Willie L. Brown, Jr. in dark ink, written over the typed name and title.
Willie L. Brown, Jr.
Mayor *smk*

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 SEP -2 PM 2:31
BY *[initials]*



ETHICS COMMISSION CITY AND COUNTY OF SAN FRANCISCO

99-1350

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 SEP -3 PM 2:29
BY

ISABELLA H. GRANT
CHAIRPERSON

HENRI E. NORRIS
VICE-CHAIRPERSON

ROBERT D.
DOCKENDORFF
COMMISSIONER

CAROL M. KINGSLEY
COMMISSIONER

PAUL H. MELBOSTAD
COMMISSIONER

VIRGINIA E. VIDA
EXECUTIVE DIRECTOR

September 1, 1999

Hon. Willie L. Brown, Jr.
Mayor, City and County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 224

Hon. Edward Harrington, Controller
City Hall, Room 306

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in cursive script that reads "Ginny Vida".

Ginny Vida
Executive Director

P:\SHARED\Budget\99-00 Budget\enough \$.doc

99-1350

City and County of San Francisco



Residential Rent Stabilization and Arbitration Board

WILLIE L. BROWN, JR.
MAYOR

SHARON K. WASSERMAN
PRESIDENT

August 31, 1999

JOSEPH GRUBB
EXECUTIVE DIRECTOR

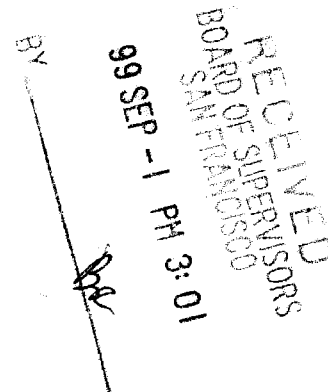
POLLY MARSHALL
VICE-PRESIDENT

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

LARRY BEACH BECKER
SHIRLEY A. BIERLY
DAVID GUSTAV GRUBER
ANTHONY JUSTMAN
MERRIE T. LIGHTNER
EVERETT Q. MOORE
NEVEO MOSSER
BARTHOLOMEW MURPHY

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 224

Edward Harrington, Controller
City Hall, Room 306



RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Very truly yours,

Joseph P. Grubb
Executive Director
Rent Stabilization and
Arbitration Board

Jpg/budget/funds/8/99





99-1350

August 25, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in black ink, appearing to read "Joel Robinson".

Joel Robinson
Acting General Manager
Recreation and Park Department

cc: Matthew Hymel, Mayor's Budget Office

99-1350



August 27, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 244

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in cursive script, reading 'Emily Sano'.

Emily Sano
Director

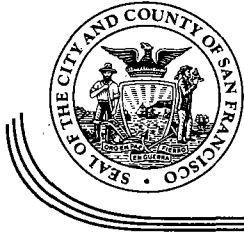
cc: Matthew Hymel, Mayor's Budget Office

RECEIVED
BOARD OF SUPERVISORS
99 AUG 27 PM 2:13
OFFICE OF THE CLERK

CHONG-MOON LEE CENTER
FOR ASIAN ART AND CULTURE

GOLDEN GATE PARK
SAN FRANCISCO
CALIFORNIA 94118
PHONE: (415) 379-8800
FAX: (415) 668-8928
TDD: (415) 752-2635

99-1350



OFFICE OF THE CITY ADMINISTRATOR

WILLIE L. BROWN, JR.
MAYOR

August 25, 1999

WILLIAM L. LEE
CITY ADMINISTRATOR

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 200

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate to meet service levels as proposed to the Board, for the following departments:

- Administrative Services
- Animal Care and Control
- Convention Facilities Management
- County Agriculture/Weights and Measures
- Medical Examiner
- Public Administrator/Guardian
- Environment

I anticipate that I shall make no requests for supplemental appropriations for these departments, barring unforeseen circumstances.

The Department of Elections is working with the Mayor's budget office to analyze several issues that are not addressed in the FY 99-00 budget—the largest of which is the potential replacement of the current voting system with an optical scan system. A supplemental appropriation may be requested for this purpose.

Sincerely,

A handwritten signature in cursive script that reads "William Lee".

William L. Lee
City Administrator

cc: Matthew Hymel, Mayor's Budget Office

RECEIVED
OFFICE OF SUPERVISORS
SAN FRANCISCO
99 AUG 26 PM 4:03
BY



FRED H. LAU
CHIEF OF POLICE

POLICE DEPARTMENT
CITY AND COUNTY OF SAN FRANCISCO
THOMAS J. CAHILL HALL OF JUSTICE
850 BRYANT STREET
SAN FRANCISCO, CALIFORNIA 94103

99-1350

August 20, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

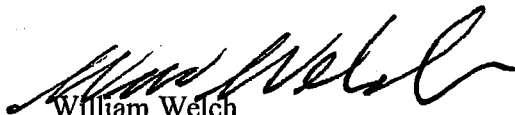
RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,


William Welch
Acting Chief of Police

cc: Matthew Hymel, Mayor's Budget Office

Office Of The Treasurer & Tax Collector

City and County of San Francisco

Mailing Address: P.O. Box 7426 ♦ San Francisco, CA 94120-7426

Street Address: 1 Dr. Carlton B. Goodlett Place ♦ San Francisco, CA 94102-0917



99-1350

SUSAN LEAL, Treasurer

Phone: (415) 554-4478

RICHARD A. SULLIVAN, Tax Collector

Phone: (415) 554-4468

WILLIE H. ROSS, Deputy Tax Administrator

Phone (415) 554-4469

August 24, 1999

The Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the board
Board of Supervisors
City hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

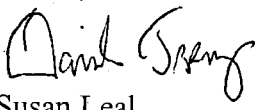
RE: Adopted Budget for FY 99-00

Ladies and Gentlemen:

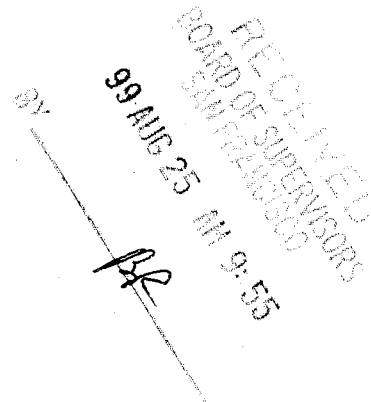
I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year FY 99-00 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations, barring unforeseen circumstances.

Sincerely,

for 
Susan Leal,
Treasurer

Cc: Matthew Hymel, Mayor's Budget Office



PORT OF SAN FRANCISCO

August 20, 1999



Ferry Building
San Francisco, CA 94111
Telephone 415 274 0400
Fax 415 274 0528
www.sfport.com

99-1350
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99-24-24 P11 2:51
BR

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: 1999-2000 Budget

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for Fiscal Year 1999-2000 as adopted by the Board of Supervisors is adequate, with one exception, for my department to meet service levels as proposed to the Board.

I have recently been informed by the City Attorney's Office staff assigned to the Port that there are significant items not anticipated when developing the budget that may require additional funding. I am awaiting a detailed estimate before deciding whether to proceed with a request for a supplemental appropriation.

With that exception, I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Douglas F. Wong
Executive Director

cc: Matthew Hymel, Mayor's Budget Office
Ben Kutnick, Director of Finance & Administration, Port



San Francisco Public Transportation Department

401 Van Ness Avenue, Suite 334, San Francisco, CA 94102

Phone: 415.554.4129 Fax: 415.554.4143



99-1350

August 23, 1999

Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Michael T. Burns
General Manager
Public Transportation

cc: Matthew Hymel, Mayor's Budget Office

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 24 PM 2:53
BY

99-1350

OFFICE OF THE PUBLIC DEFENDER

CITY AND COUNTY OF SAN FRANCISCO

99 AUG 24 AM 9:32

555 SEVENTH STREET
SAN FRANCISCO, CALIFORNIA 94103
TEL.(415) 553-1671
FAX(415) 553-9810

JEFF BROWN
Public Defender

JEFFREY G. ADACHI
Chief Attorney

August 20, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

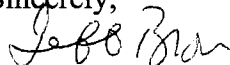
RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,



Jeff Brown
Public Defender

cc: Matthew Hymel, Mayor's Budget Office

San Francisco Law Library

401 VAN NESS AVENUE, ROOM 400
SAN FRANCISCO, CA 94102-4552
Telephone (415) 554-6821
Facsimile (415) 554-6820

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

99 AUG 23 PM 2:32

BY

Le

99-1350

August 23, 1999

The Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
Room 200, City Hall

Gloria L. Young, Clerk of the Board
Board of Supervisors
Room 244, City Hall

Edward Harrington, Controller
Room 316, City Hall

Re: Adopted Budget for FY 1999-2000

Dear Mayor Brown, Members of the Board of Supervisors and Mr. Harrington:

Pursuant to Charter section 9.115 and Administrative Code section 3.14, I hereby certify that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for the Law Library to meet service levels as proposed to the Board.

I do not anticipate making any requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Marcia R. Bell

Marcia R. Bell
Law Librarian

cc: Matthew Hymel
Mayor's Budget Office



City and County of San Francisco

99-1350



RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 23 PM 2:30

WILLIE LEWIS BROWN, JR., Mayor
STUART R. SUNSHINE, EXECUTIVE DIRECTOR

August 20, 1999

Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Stuart R. Sunshine
Executive Director

cc: Matthew Hymel, Mayor's Budget Office



Office of the Director

California Palace of the Legion of Honor
M.H. de Young Memorial Museum

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 23 AM 9:47
BY *BC*
99-1350

August 20, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

Subject: Adopted Budget for FY 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Harry S. Parker III
Director of Museums

cc: Matthew Hymel, Mayor's Budget Office
Steve Dykes

certify

Administrative Offices

233 Post Street, San Francisco, CA 94108-5003
tel: 415.750.3661 fax: 415.750.7686

**Airport
Commission**
City and County
of San Francisco
Willie L. Brown, Jr.
Mayor

Henry E. Berman
President

Larry Mazzola
Vice President

Michael S. Strunsky

Linda S. Crayton

Caryl Ito

JOHN L. MARTIN
Airport Director



San Francisco International Airport

GATEWAY TO THE PACIFIC

August 20, 1999

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 23 AM 9:47
Be
99-1350

The Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 200
San Francisco, CA 94102-4694

✓ Gloria L. Young, Clerk of the Board
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4694

Edward Harrington, Controller
1 Dr. Carlton B. Goodlett Place, Room 316
San Francisco, CA 94102-4694

Subject: Adopted Budget for Fiscal Year 1999/2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter section 9.115 and Administrative Code section 3.14, that the funding provided in the budget for Fiscal Year 1999/2000, as adopted by the Board of Supervisors, is adequate for my department to meet levels as proposed to the Board.

The Honorable Willie L. Brown, Jr.

August 20, 1999

Page 2

No anticipated supplemental appropriation will be requested.

Very truly yours,

A handwritten signature in black ink, appearing to read 'JLM', written over a large, light-colored circular mark.

John L. Martin
Airport Director

cc: Matthew Hymel,
Mayor's Budget Office & Legislation Affairs

99-1350



City & County of San Francisco Commission on the Status of Women

25 Van Ness, Room 130, San Francisco, CA 94102

(415) 252-2570 FAX (415) 252-2575

Sonia Melara, Executive Director

August 20, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 20 PM 2:34
PR

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

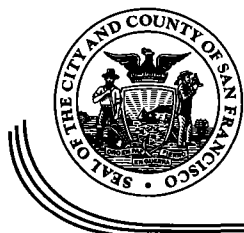
Sincerely,

A handwritten signature in cursive script, appearing to read "Sonia E. Melara".

Sonia E. Melara
Executive Director

cc: Matthew Hymel, Mayor's Budget Office

99-1350



DEPARTMENT OF ADMINISTRATIVE SERVICES

WILLIE L. BROWN, JR.

MAYOR

STEVEN D. NELSON

DIRECTOR

August 17, 1999

Honorable Willie L. Brown, Jr.
Mayor
City & County of San Francisco
City Hall, Room 200

Ms. Gloria L. Young
Clerk of the Board
Board of Supervisors
City & County of San Francisco
City Hall, Room 244

Mr. Edward Harrington
Controller
City & County of San Francisco
City Hall, Room 316

RE: **Adopted Budget for 1999-2000**

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in cursive script, appearing to read "John T. Noguchi".

John T. Noguchi
Deputy Director
Convention Facilities Management

Cc: Jack Moerschbaecher
Matthew Hymel, Mayor's Budget Office

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 18 AM 11:11

City and County of San Francisco



Armando Cervantes
Chief Adult Probation Officer

August 13, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall ~ Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall ~ Room 244

Edward Harrington, Controller
City Hall ~ Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in cursive script, reading "Armando Cervantes".

Armando Cervantes
Chief Adult Probation Officer

Cc: Matthew Hymel, Mayor's Budget Office

99-1350
Adult Probation Department
Hall of Justice

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 17 AM 8:56

Brc



RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 17 AM 8:56
BY *BR*

99-1350

Steinhart Aquarium

August 9, 1999

The Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Ed Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentleman:

This is in reference to your memorandum of August 5, 1999, requesting a letter from the California Academy of Sciences certifying that the funding provided the Academy is adequate to perform the programs and services to operate the Steinhart Aquarium and to maintain the City's buildings in which the Academy resides.

The funding provided this year specifically for the Steinhart Aquarium will not fully cover the costs of operating and maintaining this aging facility and we are presently engaged in identifying ways in which this needed support can be found. While the City has provided for some additional funds in this fiscal year in the Facilities Maintenance budget, the age and current condition of the Aquarium prohibits us from certifying that we will not need supplemental appropriations to keep the facility open to the public. Indeed, as in the past two years, we are finding it necessary to shore up and reinforce various areas in the Aquarium and are engaged in monitoring and evaluating several other areas as well

As regards the funding provided to the Academy for the maintenance of the eleven City buildings other than the Aquarium and the Roundabout, we continue to note that this level of funding will barely cover the routine maintenance costs of maintaining the primary building systems. In addition, it will not support any of the remedial repair and

August 13, 1999

Page 2

maintenance work that is currently required to return the buildings to their normal operating condition.

Lastly, the level of funding provided does not adequately reimburse the Academy for its logistic and administrative costs incurred in maintaining and administering the daily operation of the Aquarium. Accounting, security, custodial and specific maintenance services are provided the Aquarium on a daily basis by the Academy and can range in total cost from \$250,000 to \$450,000 in any given fiscal year. The Aquarium would find it difficult, if not virtually impossible, to operate effectively without this ongoing level of support from the Academy.

If I can provide you with further information or greater detail, please feel free to contact me at 415/750-7283 voice or 415/750-7269 FAX.

Sincerely,



Robert L. Jenkins
Director

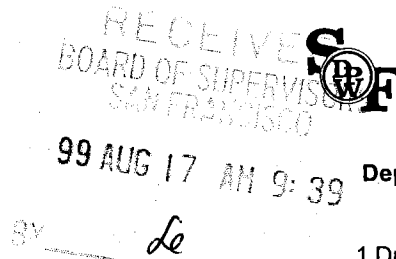
RLJ/j

Cc: P. Kociolek, Executive Director, CAS
A. Brown, Business Operations Manager, CAS
M. Hymel, Mayor's Budget Office
B. Rosenfield, Mayor's Budget Office

City and County of San Francisco



Willie Lewis Brown, Jr., Mayor
Mark A. Primeau, Architect, AIA, Director



(415) 554-6920
FAX (415) 554-6944
<http://www.sfdpw.com>

Department of Public Works
Office of the Director
City Hall, Room 348
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4645

August 17, 1999

99-1350

The Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
Room 200 City Hall

Gloria L. Young, Clerk of the Board
Board of Supervisors
Room 244 City Hall

Edward Harrington, Controller
Room 316 City Hall

Subject: Adopted Budget for FY 1999-00

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-00 as adopted by the Board of Supervisors is adequate for my Department to meet service levels as proposed to the Board of Supervisors. I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

However, because the Department of Public Works (DPW) is responsible for implementing various capital projects that are not included in the City's annual Capital Improvement Program (CIP) budget, we often submit requests for supplemental appropriations that are unrelated to the Department's annual budget. Thus, DPW may submit supplemental appropriation requests for various capital projects during FY 1999-00.

Sincerely,

Mark A. Primeau, AIA
Director of Public Works

DPW's FY 1999-00 Adopted Budget
August 17, 1999
Page 2

cc: Mathew Hymel, Mayor's Budget Office
Harvey Rose, Budget Analyst



99-1350
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 19 PM 3:10

**Department of Telecommunications and Information Services
Finance and Administration Division**

August 9, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in black ink, appearing to read "Julia M.C. Friedlander".

Julia M.C. Friedlander
Acting Director

cc: Matthew Hymel, Mayor's Budget Office

City and County of San Francisco



Department of Human Services

99-1350
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

99 AUG 19 PM 2:59

BY df

August 17, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

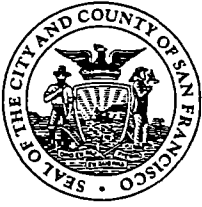
I intend to submit a request to expend additional funds for aid payments to clients eligible for the Cash Assistance Program for Immigrants (CAPI), which is fully supported by state revenues. I anticipate that I shall make no other requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in dark ink, appearing to read "Will Lightbourne", with a stylized flourish at the end.

Will Lightbourne
Executive Director

cc: Matthew Hymel, Mayor's Budget Office



**PUBLIC UTILITIES COMMISSION
CITY AND COUNTY OF SAN FRANCISCO**

WILLIE L. BROWN, JR. MAYOR
ANSON B. MORAN GENERAL MANAGER

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

99 AUG 18 PM 3:20

99-1350


ANN MOLLER CAEN
PRESIDENT
FRANK L. COOK
VICE PRESIDENT
E. DENNIS NORMANDY
VICTOR G. MAKRAS
BEN L. HOM

HETCH HETCHY WATER & POWER
SAN FRANCISCO WATER DEPARTMENT
CLEAN WATER PROGRAM

MEMORANDUM

August 16, 1999

To: Honorable Willie L. Brown Jr., Mayor
Members, San Francisco Board of Supervisors
Ed Harrington, Controller

From: Anson B. Moran, General Manager 

Subject: Adequacy of Appropriated Funds

Pursuant to Charter Section 9.115 of Administrative Code Section 3.14, this memo is to certify that the funds appropriated to the departments under the control of Public Utilities Commission are anticipated to be sufficient for the program levels identified for the 1999/2000 fiscal year.

One change in budget assumption should be noted. In prior years, the clean water program had included budgeted funds to supply treatment chemicals in an unusually wet year. In the 1999/2000 budget we have budgeted for chemicals sufficient to meet most circumstances but not enough to handle the most extreme weather conditions. Should such an unusual circumstance occur it may be necessary to seek additional funds for that purpose.



DEPARTMENT OF THE ENVIRONMENT

CITY AND COUNTY OF SAN FRANCISCO

FRANCESCA VIETOR, DIRECTOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

99 AUG 18 PM 3:20

BY FR
99-1350

August 13, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: ADOPTED BUDGET FOR 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in black ink, appearing to read "Francesca Vietor", written over a horizontal line.

Francesca Vietor
Executive Director

cc: Matthew Hymel, Mayor's Budget Office

1540 MARKET STREET, SUITE 160, SAN FRANCISCO, CALIFORNIA 94102

WWW.CI.SF.CA.US/ENVIRONMENT

TELEPHONE (415) 554-6390 FAX 554-6393 E-MAIL: ENVIRONMENT@CI.SF.CA.US

99-1350

City and County of San Francisco

Board of Appeals



August 11, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200
San Francisco, CA 94102

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244
San Francisco, CA 94102

Edward Harrington, Controller
City Hall, Room 316
San Francisco, CA 94102

Re: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in black ink, appearing to read "Robert H. Feldman", written over a horizontal line.

Robert H. Feldman
Executive Secretary

RHF:II

Enclosure

cc: Matthew Hymel, Mayor's Budget Office



SAN FRANCISCO ARTS COMMISSION

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

99 AUG 12 PM 2:32

BY BR

August 5, 1999

The Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, #200
San Francisco, CA 94102

Gloria L. Young, Clerk of the Board ✓
Board of Supervisors, City Hall
1 Dr. Carlton B. Goodlett Place, #244
San Francisco, CA 94102

Ed Harrington, Controller
City Hall, Room 316
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter section 9.115 and Administrative Code section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

Very truly yours,

Richard Newirth
Director of Cultural Affairs

cc: Matthew Hymel, Mayor's Budget Office
Ann Carey, Controller's Office



CITY AND COUNTY OF
SAN FRANCISCO

RICHARD NEWIRTH
DIRECTOR OF CULTURAL AFFAIRS

PROGRAMS

CIVIC DESIGN REVIEW
COMMUNITY ARTS
& EDUCATION
PERFORMING ARTS
PUBLIC ART

CULTURAL EQUITY GRANTS
SUITE 60

CIVIC ART COLLECTION
STREET ARTISTS LICENSES
SUITE 70

ART COMMISSION GALLERY
401 VAN NESS AVENUE
415.554.6080

TP://THECITY.SFSU.EDU/SFAC/
MAIL: SFAC@THECITY.SFSU.EDU



City and County of San Francisco
Public Administrator - Public Guardian

99-1350

RICARDO HERNANDEZ
Public Administrator-Public Guardian

LINDA SAMSOM
Assistant Public Administrator-Assistant Public Guardian

August 11, 1999

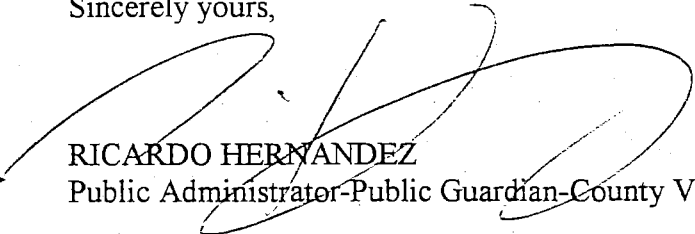
TO: Honorable Willie L. Brown, Jr., Mayor
Honorable Members of the Board of Supervisors
Edward Harrington, Controller

RE: Certification of the Fiscal Year 1999-2000 Budget

Dear Gentle Ladies and Gentlemen:

As required by the provisions of City Charter Section 9.115 and Administrative Code Section 3.14, I hereby certify to you that the funding provided in the FY 99-00 budget is adequate to meet the service levels approved by the Board of Supervisors and Mayor for the Office of the Public Administrator-Public Guardian and for the County Veterans Service Office. I remain,

Sincerely yours,


RICARDO HERNANDEZ
Public Administrator-Public Guardian-County Veterans Service Officer.

RH/jdrc

RECEIVED
BOARD OF SUPERVISORS
99 AUG 12 AM 9:17
Bm



CIVIL SERVICE COMMISSION CITY AND COUNTY OF SAN FRANCISCO

99-1350

August 10, 1999

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 12 AM 9:41
BY *BR*

ADRIENNE PON
PRESIDENT

The Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
City Hall, Room 200

KAREN CLOPTON
VICE PRESIDENT

Gloria L. Young, Clerk of the Board ✓
Board of Supervisors
City Hall, Room 224

GEORGE KOSTUROS
COMMISSIONER

Edward Harrington, Controller
City Hall, Room 316

A. LEE MUNSON
COMMISSIONER

Subject: **Adopted Budget for 1999-2000**

Ladies and Gentlemen:

ROSABELLA SAFONT
COMMISSIONER

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for the Civil Service Commission to meet service levels as proposed to the Board.

KATE FAVETTI
EXECUTIVE OFFICER

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

CIVIL SERVICE COMMISSION

A handwritten signature in cursive script, appearing to read "Kate Favetti".

KATE FAVETTI
Executive Officer

c: Matthew Hymel, Mayor's Budget Office



CITY AND COUNTY OF SAN FRANCISCO

OFFICE OF THE CONTROLLER

Edward Harrington
Controller

99 AUG 11 PM 2:39

BY BR 99-1350

August 10, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

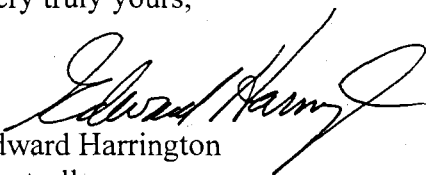
RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Very truly yours,


Edward Harrington
Controller

cc: Matthew Hymel, Mayor's Budget Office

BOARD of SUPERVISORS



City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 554-5227

99-1350

August 11, 1999

Honorable Willie L. Brown, Jr.
Mayor
1 Dr. Carlton B. Goodlett Place, Room 200
San Francisco, CA 94102-4681

Honorable Members, Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689

Edward Harrington
Controller
1 Dr. Carlton B. Goodlett Place, Room 316
San Francisco, CA 94102-4694

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for Fiscal Year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in cursive script, reading "Gloria L. Young".

Gloria L. Young
Clerk of the Board

cc mbr Bed Done

CITY AND COUNTY OF SAN FRANCISCO

OFFICE OF THE CITY ATTORNEY



LOUISE H. RENNE
City Attorney

DIRECT DIAL: (415) 554-4748
E-MAIL: louise_renne@ci.sf.ca.us

August 9, 1999

The Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
Room 200, City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco CA 94102

Board of Supervisors
City and County of San Francisco
Room 244, City Hall
San Francisco CA 94102
ATTN: Clerk of the Board

Edward Harrington, Controller
City and County of San Francisco
Room 316, City Hall
San Francisco CA 94102

Ladies and Gentlemen:

I hereby certify, in conformance with Charter section 9.115 and Administrative Code section 3.14, that the funding provided in the budget for Fiscal Year 1998-1999 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board. If client departments use services beyond those contemplated during the budget process, I anticipate they will reimburse my department for the actual costs they incur.

I anticipate my department will request appropriations of attorney's fees and costs recovered from non-City sources.

Very truly yours,

A handwritten signature in cursive script, appearing to read "Louise H. Renne".

Louise H. Renne
CITY ATTORNEY

cc: Budget Analyst
Mayor's Budget Office

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 10 PM 4:50
[Signature]



ALAN CARLSON
CHIEF EXECUTIVE OFFICER

Superior Court of California
County of San Francisco

99 AUG 10 PM 3:38

GORDON PARK-LI
ASSISTANT CHIEF EXECUTIVE OFFICER

99-1350

August 10, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

A handwritten signature in cursive script, appearing to read "Alan Carlson".

Alan Carlson
Chief Executive Officer

cc: Matthew Hymel, Mayor's Budget Office

City and County of San Francisco



Chief Medical Examiner

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

99 AUG 10 PM 3: 37

BY _____

99-1350

August 9, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely

A handwritten signature in black ink, appearing to read "Boyd Stephens", followed by a horizontal line.

Dr. Boyd Stephens, M.D.
Chief Medical Examiner

Cc: Matthew Hymel, Mayor's Budget Office

BGS/cn



SAN FRANCISCO PUBLIC LIBRARY

ACCESS, DISCOVER, EMPOWER

August 20, 1999

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 10 PM 2:54

BY

99-1350

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

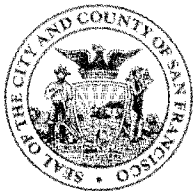
I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Susan Hildreth
Deputy City Librarian

For:
Regina Minudri
City Librarian

cc: Matthew Hymel, Mayor's Budget Office



Emergency Communications Department
1011 Turk Street, San Francisco, CA 94102
(415) 558-3800 Fax (415) 558-3841



Willie L. Brown, Jr. Mayor

Mike Martin, Director

August 6, 1999

Honorable Willie L. Brown, Jr.
Mayor, City & County of San Francisco
City Hall, Room 200

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall, Room 244

Edward Harrington, Controller
City Hall, Room 316

RE: Adopted Budget for 1999-2000

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-2000 as adopted by the Board of Supervisors is adequate for my department to meet service levels as proposed to the Board.

I anticipate that I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Sincerely,

Mike Martin
Director

cc: Matthew Hymel, Mayor's Budget Office

99-1350
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 10 PM 2:10
BY

San Francisco War Memorial and Performing Arts Center

Owned and Operated by the
City and County of San Francisco

War Memorial Veterans Building
Herbst Theatre/Green Room
War Memorial Opera House
Louise M. Davies Symphony Hall
Harold L. Zellerbach Rehearsal Hall

401 Van Ness Avenue, Suite 110
San Francisco, California 94102
Telephone 415/621-6600
FAX 415/621-5091

99-1350

August 6, 1999

The Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
City Hall
1 Dr. Carlton B. Goodlett Place, Room 200
San Francisco, CA 94102

Gloria L. Young, Clerk of the Board
Board of Supervisors
City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

Ed Harrington, Controller
City Hall
1 Dr. Carlton B. Goodlett Place, Room 316
San Francisco, CA 94102

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG 10 AM 10:48
RE

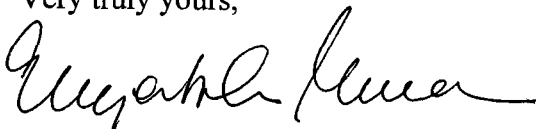
Re: Adopted budget for 1999-00

Ladies and Gentlemen:

I hereby certify, in conformance with Charter section 9.115 and Administrative Code section 3.14, that the funding provided in the budget for fiscal year 1999-00 as adopted by the Board of Supervisors is adequate for the War Memorial and Performing Arts Center department.

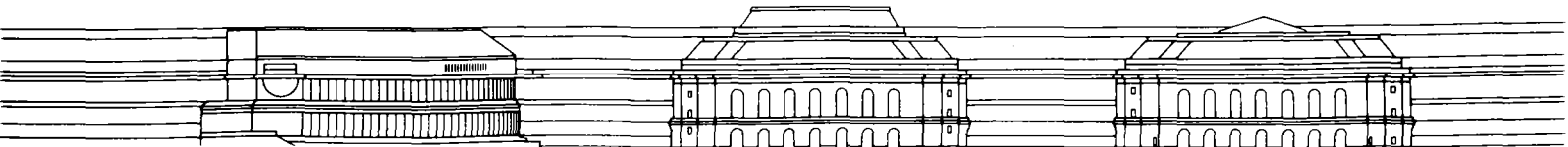
I anticipate I shall make no requests for supplemental appropriations barring unforeseen circumstances.

Very truly yours,



Elizabeth Murray
Managing Director

cc: Matthew Hymel, Mayor's Budget Office



City and County of San Francisco



99-1350
Department of Public Health

Mitchell H. Katz, M.D.
Director of Health

August 6, 1999

The Honorable Willie L. Brown, Jr.
Mayor, City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 200
San Francisco, CA 94102-4689

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
✓ Attn: Gloria L. Young, Clerk of the Board

Edward Harrington, Controller
1 Dr. Carlton B. Goodlett Place, Room 316
San Francisco, CA 94102-4689

Re: Adopted Budget for FY 1999-00

Ladies and Gentlemen:

I hereby certify, in conformance with Charter Section 9.115 and Administrative Code Section 3.14, that the funding provided in the budget for fiscal year 1999-00 as adopted by the Board of Supervisors is adequate for the Department of Public Health to meet service levels as proposed to the Board.

Sincerely,

A handwritten signature in cursive script, appearing to read "Mitchell Katz".

Mitchell Katz, M.D.
Director of Health

cc: Matthew Hymel, Mayor's Budget Office
Health Commission

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
99 AUG -9 PM 1:31
BY *cl*



MEMORANDUM

To: Members of the Board of Supervisors
Mr. Ed Harrington, Controller

From: Supervisor Ammiano

Date: July 19, 1999

Subject: SF General Pharmacy Add-Back

Throughout the Finance Committee deliberations and at the Public Health and Environment Committee, Board members have heard about continuing problems at the Outpatient Pharmacy at San Francisco General Hospital. The closure this spring of the satellite pharmacy and a new co-payment policy has resulted in lengthy waits and difficulty obtaining prescriptions for lower income San Franciscans.

In consultation with Dr. Katz and other Board members today, I have a proposed amendment to the DPH budget – at a cost of \$205,100 – to address these and related problems.

This money will accomplish the following:

- Eliminate the prescription co-payment for SF General patients with incomes under 200% the level of poverty (\$105,000);
- Add Pharmacy registry staff during peak periods to reduce wait times (\$20,725);
- Add a language translator to the Pharmacy and patient eligibility areas to expand access for Cantonese, Mandarin, and Spanish speakers (\$39,375 for a .75 FTE Health Worker II); and
- Enhance prescription refill phone service (\$40,000).

The Controller's memo this morning indicates that the final reconciliation between the Controller and the Budget Analyst left \$205,100 in additional money in General Fund reserve, above and beyond the \$28.5 million in General Fund reserve recommended by the Finance Committee.

At the Board today, I will move to amend the annual appropriation ordinance, by reducing General Fund reserve to \$28.5 million – consistent with the Finance Committee's recommendation and increase the DPH budget by \$205,100 to pay for these items. I will also move to amend the annual salary ordinance to add a 0.75 FTE Health Worker II 2586 to DPH's staffing. Thank you for your consideration of this proposal.

7/19/1999

FY '99-'00 Budget Amendments

Total Funding Available - \$3,530,000

	<u>Program</u>	<u>Department</u>	<u>Amount</u>	<u>Comments</u>
Addbacks & Additions	Partial Restoration of Police Attrition Savings	Police	700,000	Restoration of half of attrition savings cut
	SF CARES Initiative	DCYF	1,000,000	Bring total fund to \$1,150,000
	City Attorney Quality of Life Program	City Attorney	250,000	2 attorneys & 1 investigator starting 10/1/99
	City Attorney Legal Initiatives - Anti-Gun Program	City Attorney	300,000	Add \$300,000 to litigation project
	Muni Training & Survey	Muni	275,000	Restoration of training & survey cut
	Book Budget	Public Library	200,000	
	Alumnae Resources	MOECD	100,000	
	Census - Public Charge Outreach	DHS	60,000	
	Anti-Gambling	DPH	50,000	
	Performing Art Outreach to Youth in the Mission	DCYF	100,000	
	Tenderloin Street Sweeper	DPW	30,000	
	America's Promise - Mentoring Program	DCYF	100,000	
	Native American Aids Services	DPH	190,000	
	Tenderloin Neighborhood Development	DHS	100,000	
	Project Open Hand	DPH	75,000	
Total			<u><u>3,530,000</u></u>	

Budget Revision	Department of Environment	Maintain current pay & offset cost w/ attrition savings
Release from Reserve	Planning Dep't - Fee Supported "Tactical Team"	Eliminate reserve for fee-supported positions

Total Funding Allocated - \$3,530,000

Supervisors Kaufman, Bierman, Teng, Yaki, Newsom, Brown, Becerril, Katz, Leno

*Rec'd in Board
7/19/99*

OFFICE OF THE MAYOR
SAN FRANCISCO



WILLIE LEWIS BROWN, JR.

July 19, 1999

Tom Ammiano, President
Members of the Board of Supervisors
City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Dear President Ammiano and Members:

In accordance with Charter Section 9.103, I have attached technical adjustments to the 1999-2000 proposed budget currently pending at the full Board.

We are proposing \$5.5 million in additional General Fund support to the Department of Human Services (DHS) to bring IHSS workers to \$9 per hour and provide dental benefits this fiscal year. In addition, we are proposing \$1.2 million for an additional one percent cost of living adjustment in January for General Fund-supported Community Based Organizations personnel costs.

These costs are more than offset by projected increases in DHS state and federal revenues, as well as reductions of proposed expenditures due to lower-than-expected aid payment caseloads. In addition, we have included a \$2.5 million increase in revenue related to the Bank of America legal settlement. All revenue increases have been reviewed by the Controller's Office.

The net effect of these changes would leave an additional \$3.5 million in available funds at the discretion of the Board. The Mayor respectfully requests that the Board reconsider reductions made to Police, Muni and the City Attorney's Office for the prosecution of quality of life offenses. These funds would also be available to increase the quality of childcare for our City's children.

Details of these technical adjustments are attached. Please feel free to call me 554-7566 with any questions. Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script, appearing to read "M. Hymel".

Matthew Hymel
Mayor's Budget Director

cc: Edward Harrington
Gloria Young
Harvey Rose

Rec'd in Board
7/19/99

General Fund Technical Adjustment Summary*

(dollars in millions)

Increased Revenues:

Additional state subventions and grants for DHS programs	\$4.16
Current year DHS savings from a decreasing caseload	0.97
Additional Bank of America settlement proceeds	<u>2.50</u>
Subtotal Revenues	\$7.63

Reduced Expenditures:

Budget year savings from revised caseload projections	<u>2.60</u>
Total Available	\$10.23

Proposed Increased Expenditures:

IHSS wages to \$9/hour plus dental benefits	(5.50)
Community-based organization COLA to 3%	(1.20)

Remaining Unallocated Balance	\$3.53
--------------------------------------	---------------

* Additional detail will be provided by the Mayor's Budget Office and the Department of Human Services to the Controller's Office to input these changes into the budget system.

Edward Harrington
Controller

July 19, 1999

The Honorable Board of Supervisors
City and County of San Francisco
City Hall, Room 244
San Francisco, California 94102

Re: Additional Budgeted Revenues for Fiscal Year 1999-2000

Dear Members of the Board:

The Mayor's Office has submitted technical adjustments to the Fiscal Year 1999-2000 budget that include additional revenues from various sources. These revenues were not included in the original budget because the City did not have sufficient information at that time. The Controller's Office has been asked to review these additional revenues based on new information that has become available since July 1. The Mayor's technical adjustments include the following: (in millions)

Bank of America settlement	\$2.50
Increased State funds for IHSS wages	1.86
Increased Child welfare services State match	2.30
FY98-99 Human Services caseload reduction	<u>.97</u>
Total additional sources	\$7.63

The Controller's Office has reviewed the documentation supporting these estimates and has determined that they are reasonable.

The sections below address each of the additional revenue items included in the Mayor's technical adjustments.

Bank of America Settlement

Under an agreement with the Attorney General's Office, the City and County of San Francisco will receive a one-time distribution for its participation in the Bank of America litigation. This amount is in addition to reimbursement of the City's Attorney's fees and related expenses. The City is eligible to receive either \$7.5 million or \$10.0 million, depending on the balance remaining in the State's False Claims Fund after payment of expenses to all participating jurisdictions. We receive \$7.5 million if the balance is \$50.0 million or less, and \$10.0 million if the balance is greater than \$50.0 million. At the time the budget was submitted and reviewed, no expense claims had been made so we made a conservative estimate that the City would receive only \$7.5 million.

The settlement agreement specifies that all claims for reimbursement must be submitted by July 21, 1999. As that date approaches, we have reexamined the assumptions upon which the original revenue estimate was based. In particular, we found that most claims for reimbursement of expenses have now been submitted, and that claims from all of the larger jurisdictions are in. To date, there remains a balance of \$52.1 million in the False Claims Fund. It is unlikely that claims filed in the final week will exceed \$2.1 million. Therefore, we are confident that the balance in the fund will exceed \$50.0 million and that the City will receive \$10.0 million. This change increases the amount of revenues from the Bank of America settlement by \$2.5 million.

Additional State funds for In Home Support Services (IHSS) Wages

The final state budget includes funds to pay a portion of wages above the minimum for IHSS workers. Currently, the City pays IHSS workers \$7.00 an hour, and funds 56% of the amount above the minimum wage of \$5.75 an hour (the federal government pays the remaining 44%). The state will now pick up 80% of the City's share of the first \$0.50 over the minimum wage. The City will continue to pay 56% of the amount over \$6.25 per hour.

The Department of Human Services' budget originally included \$2.3 million to pay the City's share of the first \$0.50 over minimum wage. The state will now pay 80%, or \$1,863,969, of that amount. This represents additional revenue for the 1999-2000 budget.

Child Welfare Services Matching Funds

Each year, the state provides matching funds for child welfare services, up to a specified allocation for each county. After the end of the fiscal year, the state reviews actual county expenditures and may make adjustments to the county allocations. Generally, the City spends more than the amount required by the state allocation (referred to as an "overmatch"); to the extent state funds are available at the end of the fiscal year, the City may receive a supplemental allocation of funds based on the overmatch.

Early in July, the Department of Human Services received information that the City is eligible for a supplemental allocation for FY97-98 child welfare services. Based on an overmatch of \$4.2 million, the department projects that it will receive a supplemental allocation of \$2,302,438. This reimbursement will be recognized in FY98-99 and would become part of the surplus revenues available for the 1999-2000 budget.

FY98-99 Human Services Caseload Reduction

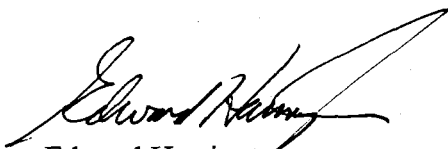
In the Controller's nine-month report, the Department of Human Services' savings were estimated based on actual caseload data through February 1999. The department has now updated its FY98-99 year-end projections based on data through May 1999. They found that their caseloads for Foster Care and the County Adult Assistance Program (CAAP) were less than projected for the remainder of the fiscal year. In April, the department anticipated an increase in CAAP cases; instead, they have seen a decrease in the number of these cases. One reason for this continued drop is that some CAAP cases have become eligible for the Cash Assistance Program for Immigrants (CAPI), which is reimbursed by the state. As a result, the department now estimates that it will save an additional \$967,781 in FY98-99. The savings will be recognized in FY98-99 and would become part of the surplus revenues available for the 1999-2000 budget.

Surplus from the Finance Committee

In addition to the items listed above, there are also funds available from the adjustments made by the Finance Committee. During the committee hearings, the Controller's Office and the Budget Analyst provided estimates of the savings attributable to Committee reductions and the costs of Committee add-backs. When these changes were entered into the budget system and the costs recomputed, we determined that there was an additional \$205,100 in savings. This amount was added to the General Fund reserve, which is now shown at \$28,705,100. The Board could reduce the reserve by \$205,100 and still maintain the \$28,500,000 in reserves approved by the Finance Committee.

If you have any questions or concerns regarding the information presented in this report please feel free to contact me at 554-7500.

Sincerely,



Edward Harrington
Controller

cc: Mayor Willie L. Brown, Jr.
Matthew Hymel, Mayor's Budget Office
Harvey Rose, Board of Supervisors Budget Analyst

余胤良博士



Leland Y. Yee, Ph.D.
San Francisco Board of Supervisors

三藩市市參事

File 991350

**BUDGET STATEMENT TO THE BOARD OF SUPERVISORS
ON BEHALF OF THE FINANCE AND LABOR COMMITTEE
EXECUTIVE SUMMARY**

**BY SUPERVISOR LELAND YEE
CHAIR OF THE FINANCE AND LABOR COMMITTEE**

July 12, 1999

The Finance and Labor Committee, consisting of Vice-Chair Sue Bierman, Board of Supervisors President Tom Ammiano and myself, present to the Board of Supervisors the recommended budget for the City and County of San Francisco for FY 1999-2000.

The Committee's recommended budget is a consensus budget. This budget is the product of an unprecedented public process. The Committee held 11 community budget hearings in neighborhoods throughout the City in order to receive the public's input on budget priorities. Hundreds of people offered more than 22 hours of testimony about what should be reflected in the City's budget. The Committee held additional public hearings at City Hall.

The Finance and Labor Committee thoroughly prepared for this budget. In addition to briefings from each department, the Committee held in-depth budget workshops with the Police Department, the Fire Department, the Department of Public Health and MUNI in order to understand completely the needs and resources of their proposed budgets.

The Finance and Labor Committee's recommended FY 1999-2000 budget, unanimously approved, is a solid, fiscally sound budget, with a balance between public safety, neighborhood needs, investment in people, and building the City's General Fund Reserve. The Committee funded many important initiatives, including:

- \$9 million for 224 new police officers, including \$2.5 million for an accelerated hiring program to get the new police officers on the streets as quickly as possible;
- \$1 million for the Parks Renaissance Crusade, which will fund dozens of park improvement projects throughout the City, including projects at Miraloma Park, St. Mary's Park, Chinatown Playground, and Eureka Valley and Noe Valley Fields;
- Funding for services to children and youth, including \$270,000 for the Children's Mental Health Initiative and \$700,000 for three new Beacon Centers, which provide comprehensive after-school programs, and school-based health clinics, and additional funding to continue the quality child care initiative;
- An additional \$15 million in MUNI program enhancements for increased parts for rolling stock, preventive maintenance and inspection of Metro LRVs, upgrading overhead lines, vehicle body repairs and video surveillance, and employee and workfare training and safety programs;
- \$38 million in general fund support for San Francisco General Hospital to continue its mission to serve the uninsured and underinsured of our community;
- \$3.2 million for the new Gay and Lesbian Community Center;
- \$1.2 million for the Neighborhood Planning Initiative, to support a long-range planning effort which integrates transportation, housing, and neighborhood needs in two selected areas of the City;
- \$625,000 in additional funding for eviction prevention services.

The Committee reviewed the Mayor's recommended budget in detail and, with the assistance and expertise of the Budget Analyst, made recommendations to cut unnecessary spending in departments. The Committee is committed to a budget that reflects efficient, effective, and accountable services. The Finance and Labor Committee's proposed budget includes total reductions of more than \$15.9 million from the Mayor's proposed budget. Of the \$15.9 million

in savings, \$9,737,100 has been reduced from General Fund appropriations. Additionally, the budget, as recommended by the Finance and Labor Committee, includes reserves on appropriations of approximately \$21.7 million.

The Committee is pleased that the Mayor and the Board of Supervisors are able to provide a high level of quality services to our citizens. At the same time, the Committee is concerned that the present healthy economic climate will not be sustained in perpetuity. To strengthen the City's financial condition not only for this year, but for future years as well, the Finance and Labor Committee set aside \$3.5 million for the City's General Fund Reserve. When added to the \$25 million General Fund Reserve proposed by the Mayor, this \$28.5 million reserve is the highest General Fund Reserve in decades.

The Finance and Labor Committee's recommended budget addresses today's pressing needs while also protecting the future by increasing the general fund reserve, increasing funding for children, and funding services which invest in people and will save the city money in the long run.

余胤良博士



Leland Y. Yee, Ph.D.
San Francisco Board of Supervisors

三藩市市參事

**BUDGET STATEMENT TO THE BOARD OF SUPERVISORS
ON BEHALF OF THE FINANCE AND LABOR COMMITTEE**

BY SUPERVISOR LELAND YEE

CHAIR OF THE FINANCE AND LABOR COMMITTEE

July 12, 1999

The Finance and Labor Committee, consisting of Vice-Chair Sue Bierman, President of the Board of Supervisors Tom Ammiano and myself, present to the Board of Supervisors the recommended budget for the City and County of San Francisco for FY 1999-2000. The Committee is pleased to submit its recommendations to the Board of Supervisors with unanimity.

GENERAL FUND FINANCIAL CONDITION

The Mayor's recommended FY 1999-2000 budget, as submitted to the Board of Supervisors, was balanced. However, the Committee is concerned that expenditures for Police overtime and Workers Compensation costs may exceed the amounts provided for in the budget. The Committee plans to closely monitor these expenditures during the next 12 months.

As a result of continued revenue growth, including significant projected increases in Property Tax and Business Tax revenues to be realized by the City, the Mayor was not only able to maintain existing services but also to provide for new and increased service levels.

The Mayor's recommended \$4.2 billion budget for FY 1999-2000 is 8.1 percent or \$312.7 million in excess of the FY 1998-99 budget and the General Fund portion of the budget has increased by 9 percent or \$164.1 million. When compared to the original FY 1998-99 budget,

the Mayor's recommended FY 1999-2000 budget contains an increase of 1,454 new positions, of which 725, or 49.9 percent, represent new General Fund positions.

OVERALL RESULTS OF THE COMMITTEE'S ACTIONS

While the Finance and Labor Committee is pleased that the Mayor and the Board of Supervisors are able to provide a high level of quality services to our citizens, at the same time, the Committee is concerned that the present healthy economic climate, which has produced significant increased tax revenues to finance the City's added positions and service levels, could change in the future into an economic downturn. The Committee intends, through its power of inquiry, to consistently seek ways to downsize City government, and make the City operate in a more efficient, effective and accountable manner, without reducing service levels. In that regard, the Committee has made a thorough and detailed review of the Mayor's recommended budget in order to eliminate all expenditures in the budget which were not fully justified.

The budget submitted by the Finance and Labor Committee includes total reductions of over \$15.9 million from the budget recommended by the Mayor. Of the \$15.9 million in total budget reductions, \$9,737,100 has been reduced from General Fund appropriations. Additionally, the budget, as recommended by the Finance and Labor Committee, includes reserves on appropriations of approximately \$21.7 million.

GENERAL FUND RESERVE

As previously indicated, the Committee believes that, despite the level of economic prosperity the City now enjoys, we must guard against future financial instability, and begin to retain more and more of our surplus. In addition, the Committee notes that, although workers' compensation costs are funded at levels that are consistent with Fiscal Year 1998-99, if FY 1999-2000 workers' compensation expenditures increase by 14.5 percent, which is the percentage increase projected by the Controller to occur in FY 1998-99 over FY 1997-98, the Mayor's recommended FY 1999-2000 budget for Workers' Compensation expenditures will be underfunded by approximately \$7,200,000. In addition, the Mayor's proposed budget includes approximately \$1,000,000 less than the current level of expenditures for Police overtime. Therefore, based on current year spending, Police Overtime may be underfunded by \$1,000,000. The Committee will carefully monitor these two items in the budget.

For all of these reasons, of the \$9,737,100 in recommended General Fund reductions, the Committee allocated an additional \$3.5 million into the General Fund Reserve, thereby increasing the \$25 million General Fund Reserve, the amount which had been recommended by the Mayor, to \$28.5 million. The Chair is pleased to state that this is the highest General Fund Reserve in decades.

PROPOSED ALLOCATIONS OF THE FINANCE AND LABOR COMMITTEE'S RECOMMENDED REDUCTIONS FROM THE MAYOR'S RECOMMENDED BUDGET

As previously noted, the Finance and Labor Committee's recommendations to reduce the budget have resulted in General Fund savings of \$9,737,100. The Committee has recommended that \$6,032,000 of the \$9,737,100 in total reductions, in addition to \$3.5 million being placed in the undesignated General Fund Reserve, be reallocated for the following proposed programs which had not been recommended in the Mayor's FY 1999-2000 budget:

<u>Proposal</u>	<u>General Fund Amount</u>	<u>Reserve (If applicable)</u>
Sex Worker Diversion Alternative	50,000	Committee
Home Away from Homelessness	70,000	
Women's Community Clinic	34,000	
Eviction Defense Collaborative	124,500	
Family Shelter Program	225,000	
Family Eviction Prevention Program	400,000	
IHSS Share-of-Cost Pilot Program	100,000	
Police Department Crisis Intervention	180,000	Committee
Acute Diversion for Mental Health	300,000	
CalWORKS College Scholarship	200,000	Committee
Welfare to Work MOU Reserve	250,000	Committee
Compensation and Education Incentives for Child Care Workers	150,000	
School Based Health Clinics	350,000	Committee
CHALK-Youthline Outreach Program	50,000	
Children's Mental Health Initiative	270,000	Committee
Youth Inv. In Youth Services - Technical Assistance	50,000	Committee
Chinatown Youth Center Anti-Gang Initiative	100,000	
API Family Resource Network	200,000	
Queer Youth Shelter	250,000	Unappropriated
Treatment on Demand	250,000	
Methadone Access Physician Training	50,000	Committee
Asthma Resource Center	100,000	
Randall Museum	27,000	
The Garden Project	150,000	
N. Ca. Coalition for Immigrant Rts.	53,697	

<u>Proposal</u>	<u>General Fund Amount</u>	<u>Reserve (If applicable)</u>
Bernal Heights Neigh. Center	100,000	
Mission SRO Collaborative	245,000	Committee
Names Project - rent	21,000	
Pedestrian Safety Capital Projects	100,000	
Shanti - Full Circle of Care	75,000	
Dolores Street Comm. Services - Latino Working Poor	70,000	
Healthy Families Public Outreach	50,000	
Peaceful Streets	20,000	
New Leaf Mental Health Services	75,000	
Ark of Refuge Capital Campaign	225,000	
Bridge Project	67,000	
Ocean Beach/Parcel 4 Purchase	100,000	
Senior Escort Accessible Van	32,000	
Charity Cultural Services, Job Training	100,000	
Public Library Book Budget Enhancement	100,000	
SAGE freestanding facility	125,000	
Museum/Gay & Lesbian Historical Center	40,000	
Community United Against Violence	40,000	
Elections - bilingual coordinator	54,288	
Ethics - full time elections clerk	20,897	
Ethics - Electronic Filing	50,000	
Open Enrollment Extension	150,000	
Temporary Risk Management Position	75,000	Committee
Dept. of Admin. Services - Clean Air Positions	100,381	
Small Business Position Upgrade	12,237	
General Fund Reserve	<u>3,500,000</u>	
TOTAL	\$ 9,532,000	

In light of the fact that upon final accounting \$9,737,100 has been reduced from General Fund appropriations, the Chair further recommends that \$189,000 be allocated to the Native American AIDS Project.

FINANCE AND LABOR COMMITTEE RECOMMENDED RESERVES

The Finance and Labor Committee is recommending that the following projects and programs be placed on reserve pending release by the Finance and Labor Committee ("Committee Reserves") through the submission and approval of a supplemental appropriation for unappropriated reserves.

<u>Committee Reserve</u>	<u>Amount</u>	<u>Department</u>
Millennium Event Safety	\$1,218,226	Gen City
Year 2000 Project	1,125,000	Gen City
Court Management System	1,790,463	Gen City
School Health Clinics	200,000	DCYF
Health Benefits for Child Care Workers	250,000	DCYF
Southeastern Environmental Mitigation Project	13,000,000	MOED
Treasure Island Environmental Monitoring	500,000	Treasure Island

<u>Committee Reserve</u>	<u>Amount</u>	<u>Department</u>
Tool Lending Library	266,654	Public Library
DPW Continuing Projects	2,750,000	DPW
DHS Drop In Centers - Mission and Haight	607,519	DHS
Planning Department "Tactical Team"	1,200,000	Planning
Family Shelter for 260 Golden Gate	1,300,000	DHS
Sex Worker Diversion Alternative	50,000	MCJC
Youth Inv. In Youth Services - Technical Assistance	50,000	DCYF
Children's Mental Health Initiative	270,000	DPH/CMHS
Mission SRO Collaborative	245,000	Adm. Services
Police Department Crisis Intervention Program	180,000	SFPD
School Based Health Clinics	350,000	DCYF
Welfare to Work Reserve	250,000	MOU Reserve
Temporary Risk Management Position	75,000	DHR
Methadone Access Physician Training	50,000	DPH
CalWORKS College Scholarship	200,000	DHS
Acute Diversion for Mental Health	300,000	DPH
Unappropriated Reserve		
Queer Youth Shelter	250,000	DHS
Board of Supervisors Reserve		
Booz Allen Incentive Payments	444,091	General City
Booz Allen Incentive Payments	<u>204,965</u>	DPT – MUNI
Total Reserves	\$27,126,918	

Y2K COMPLIANCE MEASURES

The proposed budget included a \$2,250,000 Mayor's Reserve for the Year 2000 Project for additional, unforeseen expenses related to Y2K Compliance. The Chair notes that total appropriations between Fiscal Year 1997-98 and Fiscal Year 1998-99 related to Y2K compliance have amounted to \$4,981,954. If the additional \$2,250,000 for the Year 2000 Project reserved in the Mayor's budget is expended, then total expenditures for Y2K will amount to \$7,231,954. In addition to the Mayor's Year 2000 Project reserve, the Budget Analyst has identified \$1,678,469 in Y2K related equipment replacement for the Treasurer/Tax Collector (\$1,361,789) and Department of Public Health Medical Records Systems (\$316,680) within the respective departmental budgets. This proposed equipment replacement would further increase Y2K expenditures to a total of \$8,910,423.

The Finance and Labor Committee has reserved one half (\$1,125,000) of the Year 2000 Project budget in order that the Mayor's Office can report back to the Committee to specifically identify the purpose and necessity for such expenditures.

HIGHLIGHTS OF COMMITTEE ACTIONS ON DEPARTMENTAL BUDGETS

Specific recommended reductions of the Finance and Labor Committee have been provided separately to the Board of Supervisors. The total reduced amounts resulting from these recommendations on each City and County department's budget is shown in the Attachment to this report.

A summary of the highlights and major amendments to the Mayor's recommended FY 1999-2000 budget by the Finance and Labor Committee is as follows:

PUBLIC PROTECTION

POLICE DEPARTMENT

The Mayor's proposed budget stated that the Police Department had been allocated sufficient funding to hire 200 new Police Officers in Fiscal Year 1999-2000. The new Police Officers would be a combination of new recruits with no Police experience and "lateral transfers" of individuals with law enforcement experience within the State of California. Lateral transfers can be trained more quickly because they already have training and experience in law enforcement.

A hiring plan for the new Police Officers submitted to the Budget Analyst by the Police Department showed that the Department anticipated hiring and training a total of 224 new Police Officers (instead of the additional 200 Police new Officers described in the Mayor's proposed budget) using the following schedule:

<u>Number to be Hired</u>		<u>Date of Hire and Start of Training</u>
46	New recruits	June 28, 1999
46	New recruits	Oct. 4, 1999
20	Lateral transfers	Nov. 29, 1999 Lateral at step 2
46	New Recruits	January 24, 2000
20	Lateral transfers	March 20, 2000 Lateral at step 2
46	Lateral transfers	April 29, 2000
224.0	Total	

Because the hiring plan outlined above shows that most of the new Police Officers will be employed for less than the full Fiscal Year, the addition of the 224 new Police Officers does not mean that there will be 224 Full Time Equivalent (FTE) Police Officers for the entire Fiscal

Year. (A Full Time Equivalent Position is a position that is filled for a total of 12 months). In total, the hiring plan calls for the addition of a total of 121 FTE Police Officers for the full 1999-2000 Fiscal Year. However, if the hiring plan is successful, there will be a total of 224 new Police Officers hired and either trained or in training by the end of the Fiscal Year. The Police Academy's basic training course takes 28 weeks. New Police Officers then participate in Field Training for another 16 weeks.

By calculating (a) the total funds required to meet the Police Department's current payroll, and (b) the 224 new Police Officers to be hired throughout the Fiscal Year, in accordance with the Police Department's own hiring plans, less total attrition of 60 Police Officers (or 30 FTE Police Officers), the Budget Analyst found that the Mayor's recommended budget for Uniformed Police Officer Salaries and Fringe Benefits was overfunded. Consequently, the Budget Analyst recommended, and the Finance and Labor Committee accepted, a reduction to the Mayor's proposed Police Department budget of \$1,443,068 for Uniformed Salaries and related Fringe Benefits.

I believe that the Budget Analyst's recommended reduction, which the Finance and Labor Committee accepted, is a conservative estimate of the amount of savings available in the Police Department's proposed budget. In that regard, last year, for the Fiscal Year 1998-99 budget, the Finance and Labor Committee accepted the Budget Analyst's recommendation to reduce the Police Department's Uniform Salaries and Fringe Benefits budget by \$425,796. The methodology used by the Budget Analyst to compute last year's FY 1998-99 reduction to the Police Department's budget was identical to the methodology used by the Budget Analyst this year in his recommended FY 1999-2000 reduction. However, as it turned out, the Police Department has achieved a savings in Uniform Salaries and Fringe Benefits for FY 1998-99 of an additional \$1.0 million which has been spent for additional overtime. This additional savings which was expended on overtime is significantly in excess of the \$425,796 amount which the Budget Analyst had recommended be reduced by the Finance and Labor Committee for this past fiscal year.

Furthermore, for the Mayor's recommended FY 1999-2000 budget, the Finance and Labor Committee's attrition assumption for uniform retirees is extremely conservative. The actual number of Police Officers who left employment during Fiscal Year 1998-99 was a total of 80, not the 60 Police Officer assumption used by the Budget Analyst in preparing his recommendation for this new budget. Should attrition for uniform retirees exceed 60 in Fiscal

Year 1999-2000, as was the case in FY 1998-99, there will be an even greater savings, over and above the reduction of \$1,443,068 as has been recommended by the Budget Analyst.

The Mayor has stated that the Finance and Labor Committee's recommended reduction would result in the hiring of 21 fewer Police Officers in Fiscal Year 1999-2000. In fact, the recommendation of the Committee fully funds the Police Department's hiring plan for 224 new Police Officers, or 24 more than the Mayor's proposed budget that called for hiring 200 new Police Officers. This gives the Police Department flexibility to hire Police Officers faster, if it is able to, and still meet the Mayor's goal of hiring 200 new Police Officers.

Lastly, the Mayor's Director of Finance has stated that the Finance and Labor Committee's recommendation could jeopardize the commitment of Federal funds to the City, because the Fiscal Year 1999-2000 budget will include fewer Police Officers supported by the City's General Fund than Fiscal Year 1998-99. However, just the opposite is true. When General Fund dollars applied as the local match for new Federal Funds are included, the General Fund is supporting 15 more FTE Police Officers than the Fiscal Year 1998-99 budget.

For all of these reasons, the Finance and Labor Committee's Uniform Salaries and Fringe Benefit savings of \$1,443,068 is a sound, fiscally responsible and, in fact, conservative reduction that provides the Police Department with all of the resources it needs to hire 224 more Police Officers, in full accordance with the Police Department's own plan.

To accomplish its plan, the Committee allocated \$6.5 million to hire the new officers, and \$2.5 million for the accelerated hiring program. Providing the Police Department with more money is simply an invitation for the Police Department to spend such unneeded funds on overtime, as the Department did during this past year.

In total, including minor reductions for travel, services and equipment, the Finance and Labor Committee recommends reductions of \$1,758,507.

FIRE DEPARTMENT

The Fire Department's proposed \$169.1 million budget for FY 1999-2000 is \$9.1 million more than the original FY 1998-99 budget. The major increase in the Department's budget is the addition of 6 new uniformed positions for the Airport, and 4 administrative and support positions. The budget also includes the costs of annualizing 36 positions for Emergency Medical Services approved by supplemental appropriation during FY 1998-1999. The Department will conduct three new Firefighter training classes during FY 1999-2000, which will result in the

hiring of 110 new Firefighters. This staffing increase should significantly reduce the Department's need for overtime in the FY 2000-01 budget. Additionally, the Department will implement an Officer Candidate Program, which will mentor existing qualified firefighters for promotional positions.

The Finance and Labor Committee recommends total reductions of \$550,141 in the Fire Department's budget. The Committee also recommends additional revenues totaling \$258,547, which represents recovery from the Port and the Airport for allocation of administrative and training costs.

SHERIFF'S DEPARTMENT

The Sheriffs' proposed \$79.4 million operating budget for FY 1999-2000 is \$8.9 million more than the original FY 1998-99 budget. Much of the increase is due to an increase of 52.1 FTE positions. Of this total, 20.5 of the positions are for increased security at City Hall, 13 are for security at the Emergency Communications Department's new 911 facility, and 10.5 positions are proposed to provide funding for a higher level of staffing at San Bruno jail in compliance with a recent lawsuit settlement. Other major areas of cost increase include overtime, premium pay and materials and supplies for the expanded City Hall security function, increased materials and supplies costs for food and other items for the jails, and increased workers compensation costs.

The Committee is recommending approval of all of the requested new positions and other requested increases with the exception of minor recommended reductions of \$290,466 to the Sheriff's budget.

TRIAL COURTS

The Trial Courts proposed locally funded budget for FY 1999-2000 is \$37.4 million or \$1.9 million less than the original FY 1998-99 budget of \$39.3 million. The total Trial Court operating budget, including State funding, is proposed to be \$66.7 million, down \$2.5 million from the FY 1998-99 budget of \$69.2 million. The proposed decrease may be made up by increased State funding in FY 1999-2000 but the State had not finalized its budget at the time the Trial Courts prepared its budget.

According to State law adopted in 1997, trial court funding is now provided by State funding, consisting of State General Fund monies and a required local maintenance of effort contribution from counties. In addition, counties can at their discretion cover other costs not covered by State funding. It is only this latter category that is now subject to approval by the Board of Supervisors. The proposed local discretionary amount for FY 1999-2000 is \$14.1 million. The Committee recommends reductions of \$298,671 from the locally funded \$14.1 million, consisting of \$141,814 in funding for the Juvenile Dependency Mediation program, included twice in the budget, \$91,857 in increased costs for services of other departments not justified by the department, and \$65,000 for court appointed counsel, which exceeds estimated need for FY 1999-2000.

DISTRICT ATTORNEY

The District Attorney's proposed operating budget for FY 1999-2000 of \$41.9 million is \$3.3 million more than the original FY 1998-99 budget. The proposed budget contains 12.56 new FTE positions, 3.5 of which are General Fund positions, two Investigative Assistants for two misdemeanor units and two Deputy District Attorney positions inadvertently left out of the FY 1998-99 budget but who have been on staff all year.

The Committee recommends approval of all of the requested new positions but recommends increased attrition savings of \$112,664 in salaries and \$22,246 in mandatory fringe benefits. These savings will offset the cost of the new attorneys omitted from the FY 1998-99 budget since they have been on staff all year, paid for with funds from vacant positions though the new positions were never approved by the Board of Supervisors.

Altogether, the Finance and Labor Committee recommends expenditure reductions totaling \$457,107 for the District Attorney's office.

PUBLIC DEFENDER

The Public Defender's proposed \$12.3 million budget for FY 1999-2000 is \$1.2 million more than the original FY 1998-99 budget. The Public Defender's budget reflects an increase of 7.75 positions, 6.75 of which are to staff one of the Trial Courts' preliminary hearing departments where representation is now being provided by court appointed counsel. On an annual basis, the cost of the new positions will be offset by an estimated reduction in court

appointed counsel costs in the Trial Courts budget of approximately \$345,000. The Committee recommends approval of these new positions and one other position for a grant funded program. The Committee recommends a reduction in the Public Defender's budget of \$47,455 in Court Fees and Other Compensation based on actual expenditures in FY 1998-99.

The Finance and Labor Committee is recommending reductions totaling \$47,455 to the Public Defender's budget.

JUVENILE PROBATION

The Juvenile Probation Department's proposed \$27.3 million budget for FY 1999-00 is \$1.8 million or 7.1 percent more than the original FY 1998-99 budget of \$25.5 million. The Department's budget includes requests for three new positions, two of which are General Fund supported and would be assigned to Juvenile Hall. The third new position is a Temporary Assistance to Needy Families (TANF) grant position. Total TANF funding is increasing by \$132,706, from the original FY 1998-99 budget of \$3,100,000 to \$3,232,706 in FY 1999-00.

The Finance Committee recommends total reductions of \$131,941 in the Juvenile Probation Department's budget.

GENERAL ADMINISTRATION AND FINANCE

CITY ATTORNEY

The City Attorney's proposed \$38.7 million operating budget for FY 1999-2000 is \$5.7 million, or 17.4 percent more than the original FY 1998-99 budget. The increase is largely due to: an additional 19.99 full time equivalent positions; additional mandatory fringe benefits for the new positions and to compensate for under-funding in this account in FY 1998-99; upward substitution of sixteen positions at an annual cost of \$759,367 in salaries and fringe benefits; and a new \$2.0 million Legal Initiatives program for plaintiff litigation cases, funded by Bank of America lawsuit settlement funds.

Of the additional 19.99 positions, 10.5 are proposed new positions in the operating budget, six are non-operating budget positions (for services to external entities such as the school district), and the balance are for increased temporary salaries, annualizing new positions included at less than full time equivalency in the FY 1998-99 budget, and miscellaneous other

adjustments. Of the requested new 10.5 operating budget FTEs, three attorneys and one investigator are requested to initiate a new function prosecuting "Quality of Life Violations". Five of the requested new FTEs are for conversion of five temporary employees to permanent status, and the other requested FTEs are investigators and attorneys to provide services to the Airport, Rent Board, and Department of Human Services.

The Committee recommends deletion of the four requested new positions to prosecute Quality of Life violations. Prosecution is the District Attorney's job. The City should not create a duplicate effort in the City Attorney's Office—at significant taxpayer expense—just because these duties are not being carried out by the District Attorney's office. Further, the District Attorney has mechanisms in place to offer alternative sentencing to people convicted of infractions, so that office is best equipped to carry out the stated purpose of having a strong social service component to Quality of Life prosecutions. Finally, the department is not able to justify this level of staffing with estimates of the expected number of cases that will be disposed of through court proceedings, and has not defined what alternatives to incarceration will be used for those convicted, and how participation in the alternatives will be administered.

The Committee also recommends deletion of \$1 million of the \$2 million requested for a new Legal Initiatives fund as the budget does not specify how the funding would be spent. The \$2 million is appropriated in its entirety to one account, Other Current Expenses, although the department represents that the funds will be spent otherwise.

Altogether, the Finance and Labor Committee is recommending reductions of \$2,306,379 to the City Attorney's budget.

ADMINISTRATIVE SERVICES

Administrative Services, which includes the County Clerk, Solid Waste Management, Reproduction, Purchasing, Central Shops, Real Estate and other related administrative functions, has an operating budget for FY 1999-2000 of \$43.3 million which is \$4.0 million less than the FY 1998-99 budget. This reduction primarily reflects the \$4.9 million transfer of City Hall Building Operations from the Administrative Services budget into the Convention Facilities

Management budget. The major new additions to the Administrative Services budget is the creation of a new Disability Access Program, the transfer of the City Administration Support functions from the Mayor's Office and the transfer of the City Architect's Office from the Department of Public Works. Altogether, the Committee's recommended reductions total \$252,833.

RENT ARBITRATION BOARD

The Rent Arbitration Board's FY 1999-2000 budget of \$3.3 million is \$780,406 more than the FY 1998-99 budget. This increase is a result of the addition of the following permanent positions: (1) three 8164 Senior Complaint Officers, (2) three 8162 Hearing Officers, (3) one 8164 Senior Hearing Officer and (4) one shared Personnel Officer position to address the growing workload of the Rent Board. In addition, the Rent Board's budget includes additional temporary salary funds to hire three Hearing Officers to relieve their backlog of cases and funds to pay the City Attorney's Office for a new Private Investigator position. These increases in operating costs will be offset with an annual increase in the fees from \$10 to \$16, a 60 percent increase, for each rental unit in the City, and an increase from \$5 to \$8, a 60 percent increase, for each residential hotel unit in the City. The Board of Supervisors recently approved legislation to increase these annual fees for the Rent Board.

The Finance and Labor Committee's recommended reductions total \$62,323.

CITY PLANNING

The proposed FY 1999-2000 operating budget for the Department of City Planning of \$12.8 million is \$3.6 million or 38.7 percent more than the current FY 1998-99 budget.

The Department's proposed budget includes a new "Tactical Team" consisting of 13 new positions. The Finance and Labor Committee approved the positions but placed the funds on reserve pending receipt of a detailed staffing plan which emphasizes enforcement—a gaping hole in the Department's services—and assigns specific staff to this function. The Enforcement Program must be structured such that the enforcement function is on-going and protected from

the fluctuations of the applications processing workload, which has always taken precedence over enforcement.

The Finance and Labor Committee also approved funding for a Neighborhood Planning Initiative, a long-range planning effort designed to develop neighborhood profiles and area plans for two selected areas of the City. The project will take two years to complete. Six positions and \$900,000 for outside consultants have been allocated for the project.

The Finance and Labor Committee is recommending reductions to the Planning Department's budget in the amount of \$310,428.

HUMAN RESOURCES DEPARTMENT

The Human Resources Department's proposed budget for FY 1999-2000 of \$78.4 million is \$8.0 million greater than the original FY 1998-99 budget. The increase is primarily due to an increase of approximately \$9.7 million in workers compensation costs (recovered from other City departments), an increase of approximately \$1.1 million for services to be performed by the City Attorney and Department of Telecommunication and Information Services, the addition of nine new positions to expedite claims processing in the Health Service System and perform other services in the Department, and a decrease of approximately \$3.7 million in expenditures on equipment, professional services and other miscellaneous decreases.

The Finance and Labor Committee recommends expenditure reductions to the Human Resources Department's budget totaling \$159,202.

COMMUNITY HEALTH

- **PUBLIC HEALTH**
- **COMMUNITY HEALTH NETWORK**

Revenues

Combined department revenues of the Community Health Network (HCN) and Public Health (HPH) have decreased by \$19.7 million or 3.1 percent and General Fund support has increased by \$40 million or 21.6 percent. Major revenue changes in Public Health include: (a) a

\$4.7 million increase in State Realignment revenue; (b) a \$2.7 million increase in State and Federal grant funds; (c) a \$2.1 million decrease in Short Doyle Medi-Cal revenue; (d) a \$1.1 million decrease in Tobacco Tax revenue; and (e) a \$0.4 million decrease in Medicare revenue. In the Community Health Network, decreased revenues in FY 1999-2000 are attributed to: (a) a high uninsured patient census at San Francisco General Hospital (SFGH) resulting in lower Medi-Cal and other revenues because patients with health care coverage are diverted to other providers; (b) reductions in reimbursements by public and private insurers for the cost of services incurred by SFGH and Laguna Honda Hospital (LHH); (c) a Department of Justice mandated lower patient census at LHH which results in lower Medi-Cal revenues; and (d) a reduction in FQHC (Federally Qualified Health Center) Medi-Cal revenues.

Public Health (HPH) Expenditures

Public Health's proposed \$576.3 million operating budget for FY 1999-2000 has increased by approximately \$17.9 million or 3.2 percent.

A number of program enhancements have been approved for the Department's budget. General Fund support has been added to pay Workers' Compensation claims (\$0.4 million); increase year-round capacity at the Mission Rock Homeless Shelter (\$0.5 million); expand mental health services in order to provide a single standard of care to indigent and uninsured persons (\$2.5 million); and to expand Substance Abuse Treatment on Demand services in order to continue progress toward the elimination of waiting lists. In addition, the FY 1999-2000 budget includes \$0.7 million for mental health HIV services formerly funded by Federal grant monies. Lastly, the FY 1999-2000 budget includes the following new non-General Fund supported programs: three new substance abuse programs for adults and youth (\$0.4 million); five new mental health programs aimed at children youth and families (\$2.0 million); and the expansion of services for handicapped or catastrophically ill children (\$1.4 million).

The Finance and Labor Committee recommends total reductions of \$254,251 to the Public Health Department's budget.

Community Health Network (HCN) Expenditures

The Community Health Network's proposed \$510.4 million operating budget for FY 1999-2000 is \$9.0 million or 1.8 percent more than the original FY 1998-99 budget.

Significant changes to the Community Health Network budget include a \$3.75 million increase in General Fund support to lower the Community Health Network's attrition savings rate and an increase of \$1.6 million to fund a two percent Cost of Living Allowance (COLA) for non-profit service providers' personnel costs. The FY 1999-2000 budget also includes \$1.9 million for Worker's Compensation claims; and \$0.8 million to increase pharmacy staff in order to reduce the waiting time for patients and to purchase pharmaceuticals. Lastly the proposed FY 1999-2000 budget reflects a reduction of \$4.2 million in Equipment expenditures, from \$4.6 million in FY 1998-99 to \$0.4 million in FY 1999-2000.

The Finance and Labor Committee recommends that the Community Health Network's budget be approved as submitted.

HUMAN WELFARE

DEPARTMENT OF HUMAN SERVICES

The Department of Human Services (DHS) proposed \$399.0 million operating budget for FY 1999-2000 is \$28.2 million more than the original FY 1998-99 budget. Major increases include (a) \$7.2 million in personnel costs, including 26 new positions; (b) \$6.6 million for CalWorks to expand child care services; (c) \$2.0 million for family resource centers and foster care in Family and Children Services; (d) \$720,000 for Employment and Support Services; (e) \$5.2 million to expand homeless services; (f) \$3.1 million for Administrative Support for increased operating expenses and work order services; (g) \$7.2 million for CalWIN, the Statewide automated welfare system, and the Non-Custodial Parents Project; and (h) \$650,000 for cost-of-living increases for non-profit service providers. These increases are offset by reductions of (a) \$4.1 million in aid payments due to a continuing decline in CalWORKS and General Assistance caseloads, offset by increased adoption aid, foster care aid and IHSS payments; and (b) a net reduction of \$420,000 in the Adult Services and Indigent Adult Programs.

The Finance and Labor Committee is recommending total reductions of \$456,499.

CULTURE AND RECREATION

RECREATION AND PARK DEPARTMENT (RPD)

The Recreation and Park Department's (RPD) operating budget for FY 1999-2000 of \$78.2 million is \$2.8 million more than the FY 1998-99 budget. This primarily reflects the following increases: (a) \$4.0 million in personnel expenses, including 20.5 new positions for the Open Space Program (13 positions), Marina Yacht Harbor (one position), the Public Service Trainee Program (six positions) and recreation programs (a 0.5 FTE Training Officer); (b) \$111,000 for contractual services and materials and supplies for recreation programs; (c) \$71,500 for additional training for recreation staff; (d) \$692,000 for services of other departments, primarily for workers compensation costs; offset by reductions of (d) \$884,000 for 3Com Stadium expenditures due to the Giants' departure, and the loss of lease revenue, in the spring of 2000; and (e) other reductions of \$1.2 million. In addition, funding for capital improvement projects would increase by \$2.4 million, including approximately \$1.0 million for the Parks Renaissance Crusade Project. Budgeted departmental revenues for recreation facilities such as the Japanese Tea Garden, golf courses, and 3Com Stadium are decreasing by \$3.3 million based primarily on current year projections.

The Finance and Labor Committee is recommending reductions to RPD's budget in the amount of \$267,253.

PUBLIC LIBRARY

The Public Library's FY 1999-2000 budget of \$45.4 million is \$4.0 million or 9.7 percent more than the original FY 1998-99 budget. The proposed budget reorganizes the Library to establish new (1) Information & Resource Management, (2) Public Affairs, (3) Automation and (4) Operation and Maintenance Divisions. The budget also (1) adds 7.5 FTE positions for the Telephone Information Program, which were previously grant funded, (2) creates a new Tool Lending Library at an initial cost of \$330,000, (3) creates one new Archivist position, (4) converts some Library Page positions from 15 to 20 hours per week and (5) adds 9.47 FTEs in temporary salaries to establish a pool of part-time-as-needed Librarians. In addition, the budget

includes an allocation of \$250,000 for roof repairs and \$240,000 for deferred maintenance repairs, an increase of approximately \$555,000 for equipment and technology improvements and an increase of \$208,000, or 5.7 percent in the Library's book budget.

The Finance and Labor Committee recommends reductions of \$232,762 to the Public Library proposed budget.

FINE ARTS MUSEUM

The Fine Arts Museum's (FAM) operating budget for FY 1999-00 of \$8.2 million is \$1.2 million or 16.8 percent more than the FY 1998-99 budget. This primarily reflects increased General Fund support for new positions and activities that were formerly funded by private, off-budget funds, including: (a) \$430,810 for 9.5 new 8226 Museum Guard positions which would replace temporary guards formerly funded under contract with private off-budget funds; and (b) \$596,180 for education programs, building maintenance and security services that were previously funded from private funding sources. The Fine Arts Museum is currently in the process of raising private funds to rebuild the deYoung Museum in Golden Gate Park. Until the new museum opens, this additional General Fund support will allow the Fine Arts Museum to offset a deficit in its non-General Fund operating budget caused by reductions in admission fees, special exhibition fees and concession revenues.

PUBLIC WORKS, TRANSPORTATION AND COMMERCE

DEPARTMENT OF PUBLIC TRANSPORTATION (MUNICIPAL RAILWAY)

The Department of Public Transportation's budget for FY 1999-2000 is \$378.4 million, which is \$39.8 million or 11.8 percent more than the original FY 1998-99 budget of \$338.6 million.

The increase of \$24.3 million from the revised budget, after approval of a \$16.5 million supplemental appropriation in December, 1998, includes a total of \$15.1 million in program enhancements that are directed toward providing for increased parts for Muni's rolling stock (\$5.2 million), revenue enhancements such as preventive maintenance and inspection of Metro LRVs, upgrading of overhead lines, vehicle body repairs and video surveillance (\$3.6 million), and employee and workfare training and safety programs (\$0.8 million). The program enhancements also provide for transit service expansions including an extension of Metro service

to the new Pac Bell Ballpark and the F-Line historic streetcar service along the Embarcadero from the Ferry Building to Fisherman's Wharf (\$2.0 million).

The Finance and Labor Committee is recommending a combination of revenue increases and expenditure reductions to the Department of Public Transportation budget in the amount of \$899,942 and reserving a total of \$300,621. The reserve of \$300,621 includes \$204,965 budgeted for a portion of the Booz-Allen incentive payments included in the Muni Metro Recovery Contract. This reserve will be added to \$239,126 currently reserved against the FY 1998-99 supplemental appropriation and \$444,091 reserved in the General City Responsibility Budget for a total reserve of \$888,182. These reserves will be released after a review by the Board of Supervisors to determine whether Booz-Allen has achieved the performance measures pertaining to the goals and milestones established in the Muni Metro Recovery Contract.

EMERGENCY COMMUNICATIONS DEPARTMENT

The Emergency Communications Department (ECD) plans to begin operations of the new Combined Emergency Communications Center in January, 2000. The FY 1999-2000 ECD budget now includes 911 Communications personnel formerly funded in the Police Department's budget. A net total of 150.45 full time equivalent positions have been transferred from the Police Department to ECD for 911 Communications.

The ECD also proposes the addition of 10 8238 Communications Dispatchers and one Senior Communications Dispatcher in the Emergency Communications Dispatch program to implement a plan to replace 11 sworn Firefighter personnel who now perform emergency dispatch functions with 11 civilian personnel in the last quarter of FY 1999-2000 and return Firefighter personnel to the Fire Department for reassignment to other duties.

The Finance and Labor Committee recommends reductions in the amount of \$233,045 to the proposed ECD budget.

DEPARTMENT OF PARKING AND TRAFFIC

The Department of Parking and Traffic's proposed \$55.0 million budget for FY 1999-2000 is \$2.4 million more than the original FY 1998-99 budget. New or increased expenditures items include: \$2.3 million for annualization of the Automated Parking Citation Processing and Collection System contract expenditures that the Department began during FY 1998-99; and two new positions to manage the workers compensation costs.

The Finance and Labor Committee recommends total reductions of \$234,154 in the Department of Parking and Traffic's budget.

TELECOMMUNICATIONS AND INFORMATION SERVICES

The Department of Telecommunications and Information Services proposed \$59.4 million budget for FY 1999-2000 is \$10.8 million more than the original FY 1998-99 budget. During FY 1998-99, the Department conducted a study of accounting, budgeting and rate-setting practices. As a result \$2.6 million in baseline Department costs was shifted from the General Fund to self-supporting departments.

New or increased expenditures include: \$2.4 million for purchase of new Retirement system and annual Citywide Oracle database licenses costs; \$1.9 million to fund Cable TV Citywatch and Public Broadcast; and, \$7.1 million, including 43 new positions for maintenance of the 911 project.

The Finance and Labor Committee recommends total reductions of \$500,080 in the Department of Telecommunications and Information Services budget.

AIRPORT COMMISSION

The Airport Commission's proposed \$436.1 million budget for FY 1999-2000 is \$119.4 million or 37.7 percent more than the original FY 1998-99 budget.

The Airport has budgeted a \$24.0 million revenue transfer to the City's General Fund from the Airport's concession revenues for FY 1999-2000, which is \$13.1 million more than the amount of \$10.9 million transferred in FY 1998-99. In FY 1998-99, the City made its final loan repayment to the Airport related to the Airport's FY 1992-93 \$25 million advance to the General Fund.

The Airport's \$2.4 billion Master Plan Program construction project is over 75 percent complete. The major projects in the Near Term Master Plan include the new International Terminal, the Airport Rail Transit Operating System, two multileveled parking garages, elevated circulation roads, and cargo maintenance, and support facilities.

The Airport has created a new Airfield Development Bureau consisting of 11 positions to plan, design, and develop an approved reconfigured runway system. The new runway system and necessary airside support facilities are estimated to be completed by the year 2010, subject to environmental review and selection of construction methods.

The Finance and Labor Committee is recommending reductions to the Airport budget in the amount of \$1,252,369.

DEPARTMENT OF BUILDING INSPECTION (DBI)

The proposed FY 1999-2000 budget of \$27.6 million for the Department of Building Inspection (DBI) is \$4.8 million or 21.1 percent greater than the FY 1998-99 budget. The Department has budgeted \$1,546,127 in surplus funds for a capital project, estimated to cost \$6.4 million in total, to enlarge five existing floors of space to the City-owned 1660 Mission Street building. The FY 1998-99 budget included \$4,945,770 for that capital project.

DBI is requesting an additional 20 new permanent positions and 11.5 FTEs in Temporary Salaries to improve permit processing and inspection services. The Department's budget also includes funding requests of \$350,000 for a Community Action Program for Seismic Safety and \$350,000 to continue the Code Enforcement Outreach Program.

The Finance and Labor Committee is recommending reductions to the Department of Building Inspection budget in the amount of \$402,025.

DEPARTMENT OF PUBLIC WORKS (DPW)

The Department of Public Works (DPW) budget for FY 1999-2000 is \$109.5 million or \$3.8 million more than the FY 1998-99 budget of \$105.7 million.

Program changes include the transfer from the Bureau of Building Repair and Maintenance of 38 positions to the Department of Administrative Services for City Hall maintenance and 26 positions to the Public Utilities Commission for related duties in the Clean Water Program. In addition, the Bureau of Street Use Management has 11 new positions (8.25 FTEs) to increase their street inspection staff that will be paid for entirely from anticipated additional revenues from fees. Furthermore, the Bureau of General Administration will add three new positions that will cover additional workload associated with new mandated programs, City ordinances and consent decrees. Finally, a total of \$2,750,000 has been placed on reserve that

will be used for unspecified facilities maintenance projects that will be determined during the course of FY 1999-2000.

The Finance and Labor Committee is recommending reductions to the Department of Public Works budget in the amount of \$795,921 and reserving a total of \$2,750,000.

PUBLIC UTILITIES COMMISSION (PUC)

The Public Utilities Commission (PUC) budget for FY 1999-2000 of \$77.9 million is \$5.0 million more than the FY 1998-99 budget.

New programs in the PUC's budget for FY 1999-2000 include an "Enhanced Communications Program" designed to improve public awareness of water quality and other issues facing the PUC; an "Emergency Planning Preparedness and Coordination Program" to develop emergency operations plans and the required training for the plans; a "Lead Faucet Replacement Program" to establish a program to identify and replace high lead kitchen faucets to reduce public lead exposure from drinking water; and a "Waterborne Disease Monitoring Program" to address the Hetch Hetchy Aqueduct Filtration Waiver which requires reporting to the State Department of Health Services that no outbreaks of waterborne disease have occurred.

The Finance and Labor Committee is recommending reductions to the Public Utilities Commission budget in the amount of \$328,714.

WATER DEPARTMENT

The Water Department's proposed \$132.9 million budget for FY 1999-2000 is \$723,554 more than the original FY 1998-99 budget.

The PUC intends to continue its \$2.3 billion Capital Improvement Program to replace its aging water infrastructure system, according to the General Manager of the PUC. For FY 1999-2000, the PUC plans to issue approximately \$55 million in commercial paper of the \$304 million that was authorized in the election of November 1997.

As with the Clean Water Program, the Water Department must face the challenge of containing costs, in compliance with Proposition "H," approved by the electorate in June of 1998, which froze water rates until the year 2006.

The Finance and Labor Committee has recommended various reductions in the amount of \$358,367.

HETCH HETCHY

Hetch Hetchy's proposed \$120.4 million operating budget for FY 1999-2000 is \$1.8 million less than the original FY 1998-99 budget of \$122.2 million.

Hetch Hetchy's FY 1999-2000 transfer of funds to the General Fund has been decreased by \$2.9 million, from \$42.7 million in Fiscal Year 1998-99 to \$39.8 in Fiscal Year 1999-2000.

As a result of the deregulation of the electrical power industry, Hetch Hetchy is pursuing expanded business opportunities in order to compensate for the loss in revenues.

The Finance and Labor Committee has recommended various reductions in the amount of \$320,872 to the Hetch Hetchy budget.

CLEAN WATER PROGRAM (CWP)

The Clean Water Program budget for FY 1999-2000 is \$144.2 million, which is \$1.1 million more than the FY 1998-99 budget.

The Clean Water Program faces the challenge of accomplishing its performance goals while containing costs, in compliance with Proposition "H," which also froze the sewer service charge rates until the year 2006.

A total of 26 craft positions were reassigned from the Department of Public Works – Bureau of Building Repair to the Clean Water Program in the proposed FY 1999-2000 budget. The positions are all assigned to the Southeast Plant Site for day-to-day operations.

The Finance and Labor Committee is recommending reductions to the Clean Water Program's budget in the amount of \$342,164.

PORT

The Port's \$41.0 million budget for FY 1999-2000 is \$4.4 million or 12 percent more than the original FY 1998- budget of \$36.6 million.

According to the Port, FY 1999-2000 goals are to support and enhance a diversity of maritime industries; to achieve integrated, well-planned, and fiscally sound property

development; to earn sufficient revenue to remain self-supporting; and to fund improvements, maintenance, and prudent reserves. Further, according to the Port, in FY 1999-2000 nine shipping lines will be using the Port and at least 13 development projects will be underway.

The Finance and Labor Committee is recommending reductions to the Port budget in the amount of \$228,068.

REDEVELOPMENT AGENCY (SFRA)

The San Francisco Redevelopment Agency's proposed \$128,502,000 budget for FY 1999-2000 is \$26,776,000 or approximately 26.3 percent greater than the original 1998-99 budget of \$101,726,000. Major increases to the FY 1999-2000 budget include \$14.7 million to the Mission Bay Project for public improvements and housing production and assistance, \$8.9 million for preservation of existing housing and housing grants and loans, and \$3.2 million for Western Addition A-2 for business development.

The Finance and Labor Committee's recommended reductions to the Redevelopment Agency budget totals \$887,977 and included a reduction of \$376,027 in the administrative budget and \$511,950 in various project activities.

EXCLUSIONS

The budget data for the Unified School District and the Community College District are not included in the Finance and Labor Committee's recommendations on the 1999-2000 budget because these budgets, by law, are not subject to either review or action by the Board of Supervisors. Also excluded from its recommendations are Federal Community Development Block Grant funds and various other non-recurring grant programs. These budgets and programs are all considered by the Board of Supervisors at other times of the year.

ACKNOWLEDGMENTS

The Chair of the Finance and Labor Committee would like to take this opportunity to express his appreciation to Vice-Chair Sue Bierman and President of the Board of Supervisors

Tom Ammiano. I commend my colleagues for their total attention and thoroughness in this review of the Mayor's recommended 1999-2000 budget.

The Committee would also like to thank Budget Analyst Harvey Rose and Ken Bruce as well as the entire staff of the Budget Analyst's Office, Controller Ed Harrington, Ann Carey, Peg Stevenson and their staff from the Controller's Office, the Mayor's Director of Finance Matthew Hymel, Steve Kawa of the Mayor's Office and the Mayor's Budget Office staff, and our Clerk Mary Red for their outstanding work and dedication. The legislative assistants to the Committee members also deserve special recognition for their hard work. We therefore wish to thank Michele Olson, Colleen Crowley and Lynna Do from my Office, June Gutfleisch, Eleanor Livingston and Millicent Bogert from Supervisor Bierman's Office and Bradford Benson, Tomas Lee and Sandra Ruiz from President Ammiano's Office.

BOARD ACTION

At the regular meeting of the Board of Supervisors on July 19, 1999, I will move that the budget, as amended in accordance with the recommendations of the Finance and Labor Committee, be adopted.

Supervisor Leland Yee
Chair, Finance and Labor Committee

Summary of Finance and Labor Committee Actions

		Total Savings	General Fund Savings
<u>General Administration and Finance</u>			
ADM	Administrative Services	\$ 252,833	\$ 183,053
CFM	Convention Facilities Management	29,524	29,524
REG	Elections	4,211	4,211
MYR	Mayor	10,162	10,162
CHF	Children, Youth & Families	-	-
ECN	Business & Economic Development	258,664	258,664
ENV	Environment	27,594	27,594
BOS	Board of Supervisors	34,780	34,780
ETH	Ethics Commission	2,500	2,500
CAT	City Attorney	2,306,379	1,928,915
TTX	Treasurer/Tax Collector	130,194	65,018
CON	Controller	55,180	55,180
ASR	Assessor/Recorder	55,752	15,000
CPC	City Planning	310,428	267,910
PAB	Board of Appeals	-	-
RNT	Rent Arbitration Board	62,323	-
CSC	Civil Service Commission	-	-
HRD	Human Resources	159,202	159,202
RET	Retirement System	<u>151,007</u>	<u>-</u>
	<i>Subtotal</i>	\$ 3,850,733	\$ 3,041,713
<u>Public Protection</u>			
CRT	Trial Courts	\$ 298,671	\$ 298,671
JUV	Juvenile Probation	131,941	131,941
LLB	Law Library	-	-
AGW	County Agric/Weights & Measures	13,445	13,445
CME	Medical Examiner	54,814	54,814
ANC	Animal Care and Control	18,052	18,052
PAG	Public Administrator/Guardian	4,560	4,560
DAT	District Attorney	457,107	233,947
PDR	Public Defender	47,455	47,455
SHF	Sheriff	290,466	290,466
ADP	Adult Probation	76,027	76,027
FIR	Fire Department	808,688	808,688
POL	Police	<u>1,729,028</u>	<u>1,729,028</u>
	<i>Subtotal</i>	\$ 3,930,254	\$ 3,707,094

Summary of Finance and Labor Committee Actions

		Total Savings	General Fund Savings
Culture and Recreation			
USD	County Education Office	\$ -	\$ -
SCI	Academy of Sciences	-	-
ART	Art Commission	7,148	7,148
WAR	War Memorial	80,083	-
FAM	Fine Arts Museums	-	-
AAM	Asian Art Museum	-	-
LIB	Public Library	232,762	232,762
REC	Recreation and Park Commission	<u>267,253</u>	<u>267,253</u>
	<i>Subtotal</i>	\$ 587,246	\$ 507,163
Public Works, Transportation and Commerce			
DPW	Public Works	795,921	159,403
DBI	Building Inspection	402,025	-
AIR	Airport	1,252,369	-
PRT	Port	228,068	-
PTC	Parking and Traffic	234,154	234,154
TIS	Telecommunications & Information Services	500,080	459,148
ECD	Emergency Communications Department	233,045	233,045
PUC	Public Utilities Commission (PUC)	328,714	-
LHP	Light, Heat and Power	-	-
HHP	Hetch Hetchy Project	320,872	-
WTR	Water	358,367	-
CWP	Clean Water	342,164	-
DPT	Public Transportation - Municipal Railway	899,942	899,942
	San Francisco Redevelopment Agency	<u>887,977</u>	<u>234,000</u>
	<i>Subtotal</i>	\$ 6,783,698	\$ 2,219,692
Human Welfare			
AGE	Commission on Aging	5,537	5,537
HRC	Human Rights Commission	38,596	38,596
WOM	Commission on the Status of Women	10,974	10,974
DSS	Human Services	456,499	142,187

Summary of Finance and Labor Committee Actions

		<u>Total Savings</u>	<u>General Fund Savings</u>
Community Health – Department of Public Health			
HCN	Community Health Network	-	-
HPH	Public Health	254,251	60,000
GEN	General City Responsibilities	-	-
CAP	Capital Projects	<u>-</u>	<u>-</u>
Totals		\$ 765,857	\$ 257,294
Total - Hearing of 6.23.99		7,370,944	2,726,855
Total - Hearing of 6.22.99		<u>7,780,987</u>	<u>6,748,807</u>
Total Recommendations		\$15,917,788	\$ 9,732,956
Adjustment for System Calculations			<u>4,144</u>
Grand Total of Finance Committee Actions			\$ 9,737,100

**RECOMMENDATIONS OF THE
FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS**

1999-2000

July 1999

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**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ADM - Administrative Services

Page No.	Object	Position/ Equipment Number	Number From To	Amount From To	Savings
BAI		<u>Solid Waste Management</u>			
2538	001	Permanent Salaries - Misc.		\$1,329,971 \$1,323,407	*
		*The recommended reduction in Permanent Salaries - Misc is the total of the following zero specific recommendations regarding individual classifications.			
2564	9993M	Attrition Savings -Misc		(46,944) (53,508)	\$6,564
		Increase Attrition Savings - Misc to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during the past year, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by this increase in attrition savings.			
2538	013	Mandatory Fringe Benefits		302,119 300,570	1,549
		Corresponds to the reduction in Permanent Salaries - Misc.			
Subtotal Recommended Reductions-Solid Waste Management					\$8,113

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ADM - Administrative Services

Page		Position/ Equipment	Number		Amount		
No.	Object	Number	From	To	From	To	Savings
<u>FAC</u>		<u>Management /Administration</u>					
2540	001	Permanent Salaries - Misc.			\$1,344,219	\$1,335,744	*
		*The recommended reduction in Permanent Salaries - Misc is the total of the following zero specific recommendations regarding individual classifications.					
2566	9993M	Attrition Savings -Misc			(49,301)	(57,776)	\$8,475
		Increase Attrition Savings - Misc to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during the past year, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by this increase in attrition savings.					
2540	013	Mandatory Fringe Benefits			307,257	305,257	2,000
		Corresponds to the reduction in Permanent Salaries - Misc.					
		Subtotal Recommended Reductions-Management/Administration					
							\$10,475
<u>FCB</u>		<u>Reproduction Services</u>					
2546	001	Permanent Salaries - Misc			\$914,814	\$887,685	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ADM - Administrative Services

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
2570	Clerk	1404 N	0.75	0	27,129	0	\$27,129
Disapprove the proposed new 1404 Clerk position. The Department has not justified the need for this additional new position based on projected work levels for next year. Furthermore, there is no offsetting reduction in Overtime expenses, most of which is attributable to the current 1404 Clerks. We are, however, recommending approval of 5 other new FTE positions for this Department.							
2570	Graphic Artist	5322 N	0.75	0	32,166	0	32,166
	Graphic Artist	5322 L	0	0.75	0	32,166	(32,166)
Disapprove the proposed new permanent 5322 Graphic Artist position and instead approve a new limited tenure (L designation) 5322 Graphic Artist position. As of July of 1998, one year ago, the Department had one permanent 5322 Graphic Artist position. During the current year, the Department added a second permanent 5322 Graphic Artist position, which is a 100% increase to assist with Web page designs. The Department is now requesting a third permanent 5322 Graphic Artist position to assist with Web page designs. The Budget Analyst does not believe this level of Graphic Artist staffing is warranted on a long-term basis, since after the current Web pages are designed, such Graphic Artist work should decline. Therefore, we are recommending approval of this new position on a limited tenure basis. A work load analysis should be conducted by the Department in nine months to determine the need to continue this limited tenure position.							
2546	013	Mandatory Fringe Benefits			\$246,423	\$239,017	\$7,406
		Corresponds to the reduction in Permanent Salaries - Misc.					
Subtotal Recommended Reductions-Reproduction Services							\$34,535
FCC		Procurement Services					
2548	001	Permanent Salaries - Misc.			\$2,313,105	\$2,244,936	*
* The recommended reduction in Permanent Salaries Misc. is the total of the following specific recommendations regarding individual classifications.							

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ADM - Administrative Services

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
2572	9993M	Attrition Savings -Misc			(118,367)	(121,979)	\$3,612
		Increase Attrition Savings - Misc to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during the past year, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by this increase in attrition savings.					
2572	9996M	Estimated Project Funding, Misc.			0	(64,557)	\$64,557
		Reduce to account for one 1956 Senior Purchaser (\$64,557) as a result of legislation recently approved by the Board of Supervisors that as of July 1, 1999 will use a percentage of fees paid to the City's Computer Store to fund such Purchasing and other related administrative costs. These Purchasing costs are currently funded by the General Fund and therefore this request represents double budgeting.					
2548	013	Mandatory Fringe Benefits			547,762	532,697	15,065
		Corresponds to the reduction in Permanent Salaries - Misc.					
		Subtotal Recommended Reductions-Procurement Services					\$83,234
FDA		Central Shops					
2551	001	Permanent Salaries - Misc.			\$5,767,973	\$5,762,059	*
		* The recommended reduction in Permanent Salaries Misc. is the total of the following specific recommendations regarding individual classifications.					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ADM - Administrative Services

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
2575	9993M	Attrition Savings -Misc			(299,383)	(305,297)	\$5,914
		<p>Increase Attrition Savings - Misc to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during the past year, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by this increase in attrition savings.</p>					
2551	013	Mandatory Fringe Benefits			1,378,825	1,377,465	1,360
		<p>Corresponds to the reduction in Permanent Salaries - Misc.</p>					
2551	029	Maintenance Services - Equipment			\$2,114,929	\$2,016,303	\$98,626
		<p>Reduce contractual maintenance services to reflect the offsetting cost for two additional in-house 7313 Automotive Machinists in the proposed budget. The Department indicates that it is more costly to contract out for such services than to perform these maintenance services in-house. Therefore, the Budget Analyst is recommending the approval of these two new permanent positions. Furthermore, the Budget Analyst notes that the Department is receiving 20 new replacement vehicles, which should eliminate the higher mileage and more costly maintenance vehicles. As a result of the new vehicles, and the additional staffing increases, the Budget Analyst is recommending that the contracting out for such equipment maintenance services not be increased.</p>					

Subtotal Recommended Reductions-Central Shops

\$105,900

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ADM - Administrative Services

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
FDN	Real Estate						
2554	030	Rents & Leases-Buildings & Structures			\$10,576	\$0	\$10,576
This adjustment corrects for funds that will not be needed by the Department.							
Subtotal Recommended Reductions-Real Estate							<u>\$10,576</u>
Total Recommended Reductions							<u>\$252,833</u>

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ADP - Adult Probation

Page			Position/ Equipment	Number		Amount		
No.	Object		Number	From	To	From	To	Savings
ASH - Administration								
10	035	Other Current Expenses				\$ 42,435	\$ 22,870	\$ 19,565
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
20		Senior Collections Officer	4308N	0.5 N	0.5 L	20,146	20,146	-
		The Budget Analyst recommends that this position be changed from permanent to limited duration for one year only. The proposed new position would be responsible for making efforts to collect fines and other revenues owed to the department by clients. Because this is a new function, the Department cannot predict whether or not this position will be able to collect sufficient revenue to recover the costs of the position. By making the position a limited tenure position for FY 1999-2000, the Department will be able to determine if this position is cost-effective before making it permanent.						
10	001	Permanent Salaries				1,271,003	1,264,427	*
		* The recommended reductions in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ADP - Adult Probation

Page			Position/ Equipment	Number		Amount		
No.	Object		Number	From	To	From	To	Savings
20	Attrition Savings		9993M	(4.00)	(4.15)	(\$178,557)	(\$185,133)	\$6,576
	Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.							
10	013	Mandatory Fringe Benefits				324,095	322,374	1,721
		Corresponds to reduction in salaries.						
AKG - Pre-Sentencing Investigation								
11	035	Other Current Expenses				46,434	23,150	23,284
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
AKB- Community Services								
14	035	Other Current Expenses				46,434	25,504	20,930
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
14	040	Materials and Supplies				36,500	32,549	3,951
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
Total Recommended Reductions								\$ 76,027

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: AGE Commission on the Aging

Page			Position/ Equipment	Number		Amount		
No.	Object		Number	From	To	From	To	Savings
Administration (CIF)								
1732	001	Special Assistant XII	1371 S	1.0	0	\$72,925	\$0	\$72,925
1732	001	Special Assistant IX	1368 S	0	1.0	0	58,254	(58,254)

The Commission has not adequately justified the upward substitution of the currently vacant Commission Secretary position from a 1368 Special Assistant IX to a 1371 Special Assistant XII. At 1999-00 top step salary rates (\$58,871 for the 1368 position and \$73,701 for the 1371 position), this would result in an annual salary increase of \$14,830 or 25.2 percent. The Commission states that this upward substitution is necessary because: (a) the Commission's Secretary position is a lower classification than those of other City commissions; and (b) an upgrade of this position is needed to equalize the salary level among managers in the Commission on the Aging.

However, we have determined that the Commission on the Aging's Secretary position is already at a comparable classification level with other City commissions' secretary positions (as demonstrated by the table below). Furthermore, with regard to internal comparability: (a) the Commission Secretary has lower level management responsibilities than the Program Manager and the Chief Fiscal Officer, (b) the Commission Secretary is already senior to the staff s/he manages, and (c) the position does not require incumbents to be professional specialists unlike the Commission's other management positions such as the Chief Fiscal Officer and the MIS Specialist.

<u>Title</u>	<u>Job Class</u>	<u>Annualized Pay (1999-00)</u>
Secretary, Human Rights Commission	1446	\$ 46,007
Secretary, Juvenile Probation	1549	\$ 53,396
Secretary, Commission of the Environment	AB27	\$ 57,064
Secretary, Commission on the Aging (current)	1368	\$ 58,871
Secretary, Building Inspection Commission	1555	\$ 64,295
Secretary, Social Services Commission	1548	\$ 64,295
Secretary, Library Commission	1544	\$ 64,924
Secretary, Airport Commission	9276	\$ 65,552
Secretary, Fire Commission	1540	\$ 69,692
Secretary, Commission on the Aging (proposed)	1371	\$ 73,701

At the Finance Committee meeting of June 17, 1999, the Director of the Commission proposed that the vacant 1368 Special Assistant IX position be upwardly substituted to a 9724 Special Assistant position, instead of to the 1371 Special Assistant XII position contained in the Mayor's proposed budget. We also recommend against this upward substitution for the reasons outlined above. At 1999-00 top step salary rates (\$58,871 for the 1368 position and \$70,557 for the 9724 position), this upward substitution would result in an annual salary increase of \$11,686 or 19.9 percent.

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: AGE Commission on the Aging

Page		<u>Position/ Equipment</u>	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
	001 Senior Personnel Analyst	1244 N	0	0.19	0	10,174	(10,174)

This recommendation would provide for a new full-time permanent personnel support position to be shared among four departments, the Rent Board, the Art Commission, the Commission on the Status of Women, and the Commission on the Aging. The Commission on the Aging was not originally included in the Mayor's recommended budget. This recommendation adds the Commission on the Aging to the shared responsibilities for this new position in order to provide economies of scale. The Rent Board has approximately 30 FTEs, the Art Commission has approximately 25 FTEs, the Commission on the Status of Women has 7 FTEs, and the Commission on the Aging has 20 FTEs, for a total of approximately 82 FTEs to be supported by this new full-time permanent personnel support position.

1730	013	Mandatory Fringe Benefits		242,672	230,766	1,040
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Corresponds to the deletion of the 2985 position (-\$11,879), the non-substitution of a 1371 position for a 1368 position (-\$2,296), and the addition of a new 1244 position (+\$2,269).

Total Recommended Reductions

\$5,537

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: AGW - County Agriculture/Weights & Measures

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Agriculture Weights and Measures Inspection</u>								
31	001	Permanent Salaries - Misc.				\$ 848,114	\$ 839,044	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
35	001	Inspector of Weights & Measures	6218 S	3.0	3.0	112,505	106,255	\$6,250
		The Department of Human Resources has approved a temporary substitution of a currently vacant 6220 Inspector of Weights and Measures position for a 6218 Inspector of Weights and Measures position. Since hiring before September 1, 1999 is unlikely, we recommend that funding for this 1.0 FTE position be reduced to reflect the projected hire date.						
35	9993M	Attrition Savings - Miscellaneous				(19,908)	(22,728)	2,820
		Increase Attrition Savings - Miscellaneous to offset the effect of the Department's upward substitution of a 6220 Inspector of Weights and Measures position to a 1368 Special Assistant IX position, that would result in increased salary and fringe benefit costs made during the past year, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled position, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by this increase in attrition savings.						

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department: AGW - County Agriculture/Weights & Measures

Page			Position/ Equipment	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
31	005	Temporary Salaries				\$17,701	\$15,445	\$2,256
		Reduce to reflect actual salary rates of 522 hours @\$14.575/hr. from 7/1/99 to 12/31/99 and 522 hours @ \$15.0123/hr. from 1/1/00 to 6/30/00.						
31	013	Mandatory Fringe Benefits				220,242	218,123	2,119
		Corresponds to reduction in salaries and an increase in attrition savings.						
Total Recommended Reductions								<u>\$13,445</u>

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: AIR - Airport

Page	No.	Object	Account Title	Position/ Equipment Number	Number From To	Amount From To	Savings
Administration, Business							
965	001	Permanent Salaries - Misc.				\$13,650,773 \$13,452,859	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
1029	001	Principal Clerk		1408N	0.75 0	37,102 0	\$37,102
		To delete one new position not sufficiently justified. There are presently two Clerks in Administration. We are, however, recommending approval of 328 of the requested 339 new positions for the Airport.					
1030	001	Secretary I		1444N	0.5 0	19,624 0	19,624
		To delete one new position not sufficiently justified. There are presently 5.50 FTE Secretary I positions in Administration. We are, however, recommending approval of 328 of the requested 339 new positions for the Airport.					
1030	001	Secretary II		1446N	2.5 1.5	113,574 68,144	45,430
		To delete one new position not sufficiently justified. There are presently thirteen Secretary II positions in Administration. We are, however, recommending approval of 328 of the requested 339 new positions for the Airport.					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: AIR - Airport

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
1030	001	Executive Secretary II To delete one new secretarial position not sufficiently justified. There are presently 10 Executive Secretary II positions in Administration. We are, however, recommending approval of 328 of the requested 339 new positions for the Airport.	1450N	3	2	\$148,275	\$98,850	\$49,425
1032	001	Senior Management Assistant To delete one new position not sufficiently justified. There are presently six Senior Management Assistants in Administration. We are, however, recommending approval of 328 of the requested 339 new positions for the Airport.	1844N	0.75	0	46,333	0	46,333
965	013	Mandatory Fringe Benefits Corresponds to reduction in salaries.				3,783,615	3,740,074	43,541

Administration, Business (PACA37)

974	001	Permanent Salaries - Misc. * The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.				1,093,391	1,025,953	*
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**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: AIR - Airport

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
1041	001	Special Assistant XV To delete one new position not sufficiently justified. There are presently six Special Assistant XV positions in Administration. However, we recommend approval of one new position of Principal Admin. Analyst and, overall, we are recommending approval of 328 of the requested 339 new positions for the Airport.	1374N	0.75	0	\$67,438	0	\$67,438
974	013	Mandatory Fringe Benefits Corresponds to reduction in salaries.				301,447	\$286,611	14,836
974	027	Professional Services Based on anticipated expenditures.				1,475,000	1,375,000	100,000

Safety & Security (BGG)

977	001	Permanent Salaries - Misc. * The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.				10,732,065	10,633,739	*
1044	001	Clerk Typist To delete one new position not sufficiently justified. There are presently two Clerk Typists in this program. We are, however, recommending approval of 328 of the requested 339 new positions for the Airport.	1424N	0.5	0	18,782	0	18,782

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: AIR - Airport

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
1044	001	Senior Clerk Typist To delete new position not sufficiently justified. There are presently ten Senior Clerk Typists in Safety & Security. We are, however, recommending approval of 328 of the requested 339 new positions for the Airport.	1426N	1	0.5	\$41,176	\$20,588	\$20,588
1045	001	Management Assistant To delete one new position not sufficiently justified. There are presently three Management Assistants in Safety & Security. We are, however, recommending approval of 328 of the requested 339 new positions for the Airport.	1842N	0.75	0	40,413	0	40,413
1046	001	Airport Operations Coordinator To delete one new position not sufficiently justified. There are presently fifteen Airport Operations Coordinators in Safety & Security. We are, however, recommending approval of 328 of the requested 339 new positions for the Airport.	9222N	4.25	4	315,224	296,681	18,543
977	013	Mandatory Fringe Benefits Corresponds to reduction in salaries.				2,607,374	2,585,743	21,631
977	027	Professional Services Based on anticipated expenditures.				487,700	187,700	300,000

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: AIR - Airport

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
977	028	Maintenance Services - Building				\$197,700	\$151,700	\$46,000
		Based on anticipated expenditures.						
977	035	Other Current Expenses				423,102	323,102	100,000
		Based on anticipated expenditures.						

Safety & Security (PACA 46)

982	001	Permanent Salaries - Misc.				532,058	480,678	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
1050	001	Principal Administrative Analyst	1824N	0.75	0	51,380	0	51,380
		To delete one new position not sufficiently justified. There is presently one Principal Administrative Analyst in Safety & Security. We are, however, recommending approval of 328 of the requested 339 new positions for the Airport.						
982	013	Mandatory Fringe benefits				121,211	109,908	11,303
		Corresponds to reduction in salaries.						

Facilities Maintenance, Construction

984	029	Maintenance Svcs. - Equip.				3,631,150	3,431,150	200,000
		Based on anticipated expenditures.						

Total Recommended Reductions

\$1,252,369

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ANC - Animal Care & Control

Page No.	Object	Position/ Equipment Number	<u>Number</u> From To	<u>Amount</u> From To	<u>Savings</u>
41	035	Other Current Expenses		106,770 92,502	14,268
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999- 00.			
41	040	Materials and Supplies		127,608 123,824	3,784
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999- 00.			
Total Recommended Reductions					\$ 18,052

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ART - Art Commission

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
2246	001	Permanent Salaries - Misc.			\$ 524,049	\$ 518,289	*
		* The recommended reduction in Permanent Salaries-Misc. is the total of the following specific recommendations regarding individual classifications.					
2267	001	Departmental Personnel Officer	1270 N	0.25 0.00	15,934	-	\$ 15,934
		Senior Personnel Analyst	1244 N	0.00 0.188	0	10,174	(10,174)
		Downgrade this new shared personnel position from the proposed 1270 Personnel Officer position to a lower 1244 Senior Personnel Analyst classification. This recommendation would provide for a new full-time permanent personnel support position to be shared among four departments, the Rent Board, the Art Commission, the Commission on the Status of Women and the Commission on Aging. The Commission on Aging was not originally included in the Mayor's recommended budget. This recommendation adds the Commission on Aging to the shared responsibilities for this new position in order to provide economies of scale. The Rent Board has approximately 30 FTEs, the Art Commission has approximately 25 FTEs, the Commission on the Status of Women has 7 FTEs and the Commission on Aging has 20 FTEs, for a total of approximately 82 FTEs to be supported by this new full-time permanent personnel position.					
2246	013	Mandatory Fringe Benefits			127,492	126,104	1,388
		Corresponds to reduction in salaries.					

Total Recommended Reductions

\$ 7,148

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ASR - Assessor/Recorder

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Recorder (FCG)</u>								
2597	035	Other Current Expenses				\$ 25,000	\$ 10,000	\$ 15,000
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
<u>Recorder (FCG) PRR008 Page Recorders Modernization</u>								
2599	001	Permanent Salaries - Misc.				289,052	256,806	*
		* The recommended reduction in Permanent Salaries - Miscellaneous is the total of the following specific recommendations regarding individual classifications.						
2610	001	Senior Legal Process Clerk	8108N	2.25	1.50	96,739	64,493	32,246
		Delete 1 of the 3 requested new positions and approve 2 of the 3 requested new positions. The Department reports that a backlog exists in processing documents received, resulting in their request for 3 new positions. However, the Department has successfully cleared a backlog using part-time and temporary staff in 1998-99, and has not demonstrated an ongoing need for 3 additional new positions.						
2599	013	Mandatory Fringe Benefits				75,294	66,788	8,506
		Corresponds to reduction in salaries.						
Total Recommended Reductions								\$ 55,752

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: BOS - Board of Supervisors

<u>Page No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
2625	027	Professional & Specialized Services			\$2,149,472	\$2,134,692	\$ 14,780
		<p>Reduce the Budget Analyst's contract by \$11,480 to \$1,781,092 in accordance with the reduced cost of living increase as computed by the Controller in accordance with the provisions of the contract and reduce the contract for the audit of the Controller's Books by \$3,300 to \$257,600, for a total savings of \$14,780. This line item also includes \$96,000 for maintenance of data processing and office equipment, including broadcast-faxing. The Budget Analyst and the Clerk of the Board concur on this reduction.</p>					
2625	035	Other Current Expenses			587,570	567,570	20,000
		<p>Reduce to reflect a reduction in the Official Advertising contract rates for the SF Independent.</p>					
Total Recommended Reductions							\$34,780

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: CAT - City Attorney

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>FA2 Claims</u>								
2639	035	Other Current Expenses				\$56,961	\$20,000	\$36,961
		Reduce to reflect actual expenditure levels over the last two years.						
<u>FC2 Legal Services</u>								
2640	001	Permanent Salaries				23,345,182	22,512,085	*
		* The recommended reductions in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
2647		Attrition Savings	9993M			(924,870)	(1,581,477)	656,607
		Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: CAT - City Attorney

Page No.	Object	Account Title	Position/ Equipment	Number		Amount		Savings
			Number	From	To	From	To	
2647		Senior Attorney	8178N	2.25	0.75	\$ 188,765	\$62,922	\$ 125,843
2647		Attorney	8174N	0.75	0.00	50,647	0	50,647
2646		Claims Investigator	8151N	2.50	1.75	144,952	101,643	43,309

The City Attorney's Office has proposed adding three new Attorney positions (2 Senior Attorneys and 1 Attorney) and one new Investigator position for a total of four new positions to prosecute quality of life infractions. There are an estimated 30,000 citations issued for such infractions each year. Currently these type of cases are not prosecuted by the District Attorney. Defendants who don't pay their citation fines and are required to appear in court reportedly receive representation in many instances, often resulting in their cases being dropped since there is no representation for the prosecution. In other instances, many defendants don't pay their fine or appear for their court proceeding at all.

The three new attorney positions would serve as prosecutors for these type of cases. Since defendants in these type of cases cannot be sentenced to jail because their offenses are infractions, the Mayor's Office would work with the City Attorney's office to find alternatives to incarceration such as drug and alcohol treatment programs for convicted defendants.

Deletion of the requested two Senior Attorneys, one Attorney, and one Investigator is recommended because the need for the proposed four positions cannot be justified at this time. Staff of the City Attorney's Office cannot predict how many quality of life cases will actually hold up in court, how many defendants will appear at their court proceedings, and what alternatives to incarceration programs will be available for those convicted. Overall we are recommending approval of 9 of the requested 10.5 new positions for the City Attorney.

2640	005	Temporary Salaries				254,786	179,786	75,000
		Reduce Temporary Salaries to offset costs of five temporary Legal Secretary positions that are being converted to permanent status and therefore are funded under Permanent Salaries.						
2640	013	Mandatory Fringe Benefits				4,479,408	4,321,396	158,012
		Corresponds to reduction in salaries.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: CAT - City Attorney

Page No.	Object	Account Title	Position/ Equipment	Number		Amount		Savings
			Number	From	To	From	To	
2640	035	Other Current Expenses				2,268,627	2,108,627	160,000

Provides sufficient funding to meet same level of actual expenses as incurred in FY 1998-99 plus cost-of-living adjustment, and allows for reduction in rent at Fox Plaza because of City Attorney employees who moved back to City Hall.

City Attorney Legal Initiatives

2642	035	Other Current Expenses				2,000,000	1,000,000	1,000,000
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Delete \$1,000,000 of the proposed \$2,000,000 from Other Current Expenses for a Legal Initiatives Program. This proposed \$2,000,000 lump sum appropriation increase in the City Attorney's budget would be funded from a forthcoming payment from the State Attorney General's Office to the City resulting from the Bank of America lawsuit, which was settled in April 1999. The settlement proceeds to the City is expected to be between \$7.5 and \$10 million. All settlement proceeds accrue to the General Fund.

The City Attorney's Office provided a budget to the Committee outlining how the \$2 million would be expended. This budget showed that this one time \$2 million revenue would be used to cover the costs of salaries and benefits of 12.98 full-time equivalent existing employees, outside counsel and experts, and other litigation costs for pending lawsuits against gun manufacturers and the title insurance industry. The 12.98 existing employees have been charging their time in FY 1998-99 to the Bank of America litigation, according to the City Attorney's Office. However, this \$2 million request, if approved, would be entirely appropriated to one account. Other Current Expenses. As a result, the City Attorney would have complete flexibility in spending the requested \$2,000,000 for any purpose, without necessarily adhering to the budget which the City Attorney provided to the Committee and without first having the Board of Supervisors approve changes from the submitted budget, including changes in salaries, outside consultants, etc.

The City Attorney's Office reports that the \$2 million would be used as one of its sources for its budgeted expenditures of \$6,897,640 to be financed from recoveries from other departments and agencies, such as the San Francisco Unified School District and the Housing Authority.

By requiring the City Attorney to submit a supplemental appropriation request for \$1,000,000 of the \$2,000,000 requested, the planned level of expenditure and the specific type of expenditures, including personnel, outside consultants, etc. would be correctly detailed and placed under the specific line item appropriation approval authority of each case and would be considered by the Board of Supervisors relative to the City's other General Fund needs. \$1,000,000 of the requested \$2,000,000 is recommended for the City Attorney's budget to enable the office to maintain its existing staff and proceed, to a limited extent, on the litigation mentioned above.

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
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Department: CAT - City Attorney

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings

The City Attorney testified that her Department previously received an \$824,009 supplemental appropriation from settlement funds from the Mangini v. R.J. Reynolds Tobacco Company et. al. lawsuit in 1998 and therefore this subject \$2 million request is not unusual. On the contrary, unlike this subject request to cover \$2 million of prospective costs in the proposed FY 1999-2000 budget, the prior \$824,009 authorized in a supplemental appropriation was used to recover costs already incurred on work performed on the case. Since the settlement funds exceeded actual costs on the Mangini case, such funds were also used to cover some of the costs of City Attorney's work in progress on other cases.

Total Recommended Reductions

\$2,306,379

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: CFM - Convention Facilities Maintenance

<u>Page No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
2289	005 Temporary Salaries Reduce Temporary Salaries for short term staff to cover extended vacancies and some special events. Extended vacancies will produce excess attrition savings for this purpose.				\$153,767	\$126,767	\$ 27,000
2289	013 Mandatory Fringe Benefits Corresponds to reduction in Temporary Salaries				509,924	507,400	2,524
Total Recommended Reductions							<u>\$ 29,524</u>

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: CHF - Children, Youth & Their Families

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u> <u>To</u>	<u>Amount</u> <u>From</u> <u>To</u>	<u>Savings</u>
1743	035 Other Current Expense			\$ 884,000 \$ 884,000	*

* Reserve the \$200,000 for the new School Health Center program, pending a revenue contribution to the program by the San Francisco Unified School District (SFUSD). The School Health Center program will provide clinic services in three City high schools two days a week with the \$200,000 City funding. Although SFUSD would provide the space at the schools for the program, and have passed a School Board Resolution stating that the School Health Centers are a high priority, they have not provided any funding to supplement the program.

Total Recommended Reserves

\$ 200,000

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: CME - Coroner

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings

Medical Examiner - Administration (ASG)

53	035	Other Current Expenses				\$ 67,500	\$ 57,500	\$ 10,000
		Reduce to FY 1998-99 expenditure level, adjusted by a cost of living factor for FY1999-00.						

Medical Examiner - Medical Services (ASM)

55	001	Permanent Salaries, Misc.				1,299,814	1,269,814	*
		*The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations.						
60	001	Attrition Savings - Misc.	9993M			(156,445)	(186,445)	30,000
		Increase in Attrition Savings of \$30,000 to reflect FY 1998-99 Attrition Savings.						
55	013	Mandatory Fringe Benefits				255,879	249,565	6,314
		Corresponds to reduction in salaries.						

Medical Examiner - Investigative Service (ASN)

57	035	Other Current Expenses				18,500	10,000	8,500
		Reduce to FY 1998-99 expenditure level, adjusted by a cost of living factor for FY1999-00.						

Total Recommended Reductions

\$ 54,814

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: CON - Controller

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
<u>FDO - Audits</u>							
2658	001	Permanent Salaries - Misc. The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations.			\$ 1,490,032	\$ 1,470,032	*
2665	9993M	Attrition Savings - Misc. Increase attrition savings to reflect current year need for salaries			(93,367)	(113,367)	20,000
2658	013	Mandatory Fringe Benefits Corresponds to reduction in salariess			334,458	329,944	4,514
<u>FDO - Audits - City Wide Performance Audit Project</u>							
2658	001	Permanent Salaries - Misc. The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations.			307,627	282,627	*
2665	9993M	Attrition Savings - Misc. Increase attrition savings to reflect current year need for salaries			0	(25,000)	25,000
2658	013	Mandatory Fringe Benefits Corresponds to reduction in salariess			70,057	64,391	5,666
Total Recommended Reductions						\$	55,180

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: CPC - City Planning

Page No.	Object	Account Title	Position/ Equipment Number	Number From	To	Amount From	To	Savings
Long Range Planning (FAH)								
Neighborhood Profiles Project								
2681	001	Permanent Salaries - Misc.				\$101,042	\$296,029	*
		* The recommended increase in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
2689	001	Planner IV	5294L	0	1.5	0	120,730	(\$120,730)
2689	001	Planner II	5278L	0	0.75	0	42,896	(42,896)
2689	001	Senior Clerk Typist	1426L	0	0.75	0	31,361	(31,361)
		To add four new General Fund positions or 3.0 FTEs. These four positions, along with the previously requested two Planner III positions (1.5 FTE) are to, with the assistance of an outside consultant, develop neighborhood profiles and area plans for two selected areas of the City. The effort will take approximately two years to complete for the selected two areas.						
2681	013	Mandatory Fringe Benefits				22,589	65,126	(42,537)
		Corresponds to the increase in salaries.						
2681	027	Professional & Specialized Services				1,376,369	900,000	476,369
		To reduce funding for consultant services for the neighborhood profiles and area plans project.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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1999-00**

Department: CPC - City Planning

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
2681	001	Permanent Salaries - Misc. * The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.				\$49,146	0	*
2689	001	Estimated Project Funding To adjust General Fund Work Order permanent Salary funding to its budgeted amount.	9996M	(3)	(4)	(200,000)	(\$249,146)	\$49,146
2681	013	Mandatory Fringe Benefits Corresponds to reduction in salaries.				40,889	30,077	10,812

Administration/Planning (FEF)

2685	001	Permanent Salaries - Misc. * The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.				1,020,758	1,011,229	*
2694	001	Chief Payroll & Personnel Clerk	1226S	1	0	59,102	0	59,102
2694	001	Administrative Analyst	1822S	(1)	0	(58,540)	0	(58,540)
2694	001	Personnel Analyst	1244S	0	1	0	68,486	(68,486)
2694	001	Department Personnel Off. To reverse upward reclassifications not approved by DHR.	1270S	1	0	77,453	0	77,453
2685	013	Mandatory Fringe Benefits Corresponds to reduction in salaries.				226,678	224,582	2,096

Total Recommended Reductions

\$310,428

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: CRT - Trial Courts

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>AMA Municipal Court Services</u>								
83	001	Permanent Salaries - Misc.				\$68,971	\$0	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
99		Counselor	0655	1	0	72,140	0	72,140
97		Step Adjustments				(3,445)	(276)	(3,169)
		Position for Juvenile Dependency Mediation Program is double-budgeted. We recommend approval of this existing position, under Superior Court Services.						
83	013	Mandatory Fringe Benefits				102,236	87,200	15,036
		Corresponds to reduction in salaries.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: CRT - Trial Courts

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
83	027	Professional and Specialized Services				179,655	121,848	57,807
		Funds for Juvenile Dependency Mediation program contract services are double budgeted. We recommend approval of funds for this existing program under Superior Court Services.						
83	081	Services of Other Departments				1,412,586	1,356,729	55,857
		The Trial Courts have not signed a work order agreement with the Department of Public Works for this increased amount.						

AMF Superior Court Services

86	081	Services of Other Departments				36,000	0	36,000
		This amount for facilities maintenance is double budgeted in Account O6F.						

AML Indigent Defense/Grand Jury

88	026	Court Fees & Other Compensation				5,965,000	5,900,000	65,000
		Returns this amount to last year's amount which is sufficient given actual expenditures in FY 1998-99 and adjusted for the fact that the Public Defender will be taking additional cases in FY 1999-00 in lieu of court appointed counsel.						

Total Recommended Reductions

\$ 298,671

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
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Department: CWP - Clean Water

Page No.	Object	Account Title	Position/ Equipment Number	Amount		Savings
				From	To	
1094	009	Premium Pay Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.		\$183,757	\$155,100	\$28,657
1094	011	Overtime Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.		707,206	673,000	34,206
1094	013	Mandatory Fringe Benefits Corresponds to reduction in salaries.		5,027,942	5,014,113	13,829
1094	032	Utilities Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.		610,363	551,388	58,975
1094	031	Rents & Leases - Equipment Reduce to minimum essential level as agreed to by the Department.		188,930	130,000	58,930
1094	043	Equipment Maintenance Supplies Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.		1,820,333	1,767,971	52,362

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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1999-00**

Department: CWP - Clean Water

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings	
				From	To	From	To		
1094	045	Safety Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.					\$194,200	\$141,900	\$52,300
1094	049	Other Materials & Supplies Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.					508,853	465,948	42,905
Total Recommended Reductions									<u>\$ 342,164</u>

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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1999-00**

Department: DAT - District Attorney

Page			Position/ Equipment	Number		Amount		
No.	Object		Number	From	To	From	To	Savings
Felony Prosecution								
139	001	Permanent Salaries				\$ 9,696,771	\$ 9,584,107	*
		* The recommended reductions in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
168		Attrition Savings	9993M			(430,658)	(543,322)	112,664
		Delete the equivalent of salary for one Principal Attorney position. The Department reports that two new 8174 Attorney - Civil and Criminal positions were inadvertently left out of the FY 1998-99 budget. They have reportedly been on staff all year, one assigned to the Traffic Offender program and one assigned to vehicle theft prosecutions. According to the Department one of these two positions was paid for from a variety of vacant positions including a vacant 8174 Attorney - Civil & Criminal position. Therefore, we recommend that the salary equivalent of one 8174 Attorney position be deleted.						
139	013	Mandatory Fringe Benefits				1,914,764	1,892,518	22,246
		Corresponds to reduction in salaries.						
Family Support Bureau								
164	001	Permanent Salaries				6,946,191	6,703,191	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
188		Attrition Savings	9993M			(298,171)	(541,171)	243,000
		Reflects actual expenditures in FY 1998-99 for permanent salaries.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: DAT - District Attorney

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment</u> <u>Number</u>	<u>Number</u> <u>From</u> <u>To</u>	<u>Amount</u> <u>From</u>	<u>To</u>	<u>Savings</u>
164	013	Mandatory Fringe Benefits Corresponds to reduction in salaries.		1,688,969	1,629,772	59,197
164	027	Professional & Specialized Services Reduce to 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.		805,605	785,605	20,000
Total Recommended Reductions						\$ 457,107

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: DBI - Building Inspection

Page No.	Object	Account Title	Position/ Equipment Number	Number From To	Amount From To	Savings
DBI - Administration Services (BAN)						
1125	001	Permanent Salaries			\$ 2,081,999 \$ 2,054,870	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.				
1131	001	Clerk	1404N	0.75 0	27,129 0	\$27,129
		To eliminate one new position not sufficiently justified. We are recommending approval of one 1241 Personnel Analyst at a maximum annual salary of \$42,544. The Department presently has six Principal Clerks and four Chief Clerk positions. Overall, we are recommending approval of 17 of the 20 requested new positions.				
1131	001	Personnel Analyst	1241N	0.75 0	42,544 0	42,544
1131	001	Personnel Analyst	1241L	0 0.75	0 42,544	(42,544)
		To convert an approved position request from "New" to "Limited Tenure" status.				
1125	011	Overtime			31,917 22,917	9,000
		Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.				
1125	013	Mandatory Fringe Benefits			470,521 462,573	7,948
		Corresponds to reduction in salaries.				

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: DBI - Building Inspection

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>DBI - Administration Services (BAN)</u>								
1125	024	Membership Fees				\$20,125	\$16,255	\$3,870
		Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.						
1125	027	Professional & Specialized Services				203,400	178,400	25,000
		Reduce to amount needed.						

DBI - Inspection Services (BIS)

1134	001	Clerk Typist	1424N	0.75	0	28,173	0	28,173
1134	001	Clerk Typist	1424L	0	0.75	0	28,173	(28,173)
1134	001	Housing Inspector	6270N	0.75	0	55,216	0	55,216
1134	001	Housing Inspector	6270L	0	0.75	0	55,216	(55,216)
1135	001	Senior Building Inspector	6333N	0.75	0	59,978	0	59,978
1135	001	Senior Building Inspector	6333L	0	0.75	0	59,978	(59,978)
1134	001	Building Inspector	6331N	2.25	0	163,197	0	163,197
1134	001	Building Inspector	6331L	0	2.25	0	163,197	(163,197)
1134	001	Senior Housing Inspector	6272N	0.75	0	60,890	0	60,890
1134	001	Senior Housing Inspector	6272L	0	0.75	0	60,890	(60,890)
1135	001	Chief Building Inspector	6334N	0.75	0	66,124	0	66,124
1135	001	Chief Building Inspector	6334L	0	0.75	0	66,124	(66,124)

To convert eight approved position requests from new to limited tenure status.

1127	027		Professional & Specialized Services				350,000	300,000	50,000
			To fund the Code Enforcement Outreach program at the amount required.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: DBI - Building Inspection

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>DBI - Permit Services (BPS)</u>								
1128	001	Permanent Salaries - Misc.				\$5,699,946	\$5,623,180	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
1136	001	Business Analyst	1052N	0.75	0.00	45,884	0	\$45,884
1137	001	Senior Clerk Typist	1426N	0.75	0.00	30,882	0	30,882
		To eliminate two requested new positions not sufficiently justified. The Department presently has one Business Analyst-Assistant, one Business Analyst, one Senior Business Analyst, and 36 Senior Clerk Typists. We are, however, recommending approval of 17 of the 20 requested new positions.						
1136	001	Engineer-Principal	1044N	0.75	0.00	56,041	0	56,041
1136	001	Engineer-Principal	1044L	0.00	0.75	0	56,041	(56,041)
1137	001	Associate Civil Engineer	5206N	0.75	0.00	53,386	0	53,386
1137	001	Associate Civil Engineer	5206L	0.00	0.75	0	53,386	(53,386)
1137	001	Civil Engineer	5208N	1.50	0.00	123,589	0	123,589
1137	001	Civil Engineer	5208L	0.00	1.50	0	123,589	(123,589)
1138	001	Assistant Mechanical Engineer	5252N	1.50	0.00	89,956	0	89,956
1138	001	Assistant Mechanical Engineer	5252L	0.00	1.50	0	89,956	(89,956)
1138	001	Senior Plan Checker	6266N	0.75	0.00	59,722	0	59,722
1138	001	Senior Plan Checker	6266L	0.00	0.75	0	59,722	(59,722)
1138	001	Building Inspector	6331N	0.75	0.00	54,399	0	54,399
1138	001	Building Inspector	6331L	0.00	0.75	0	54,399	(54,399)
		To convert eight approved position requests from "New" to "Limited Tenure" status.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: DBI - Building Inspection

Page No.	Object	Account Title	Position/ Equipment Number	<u>Number</u> From To	<u>Amount</u> From To	<u>Savings</u>
1128	013	Mandatory Fringe Benefits			\$1,334,554 \$1,317,666	\$16,888
		Corresponds to reduction in salaries.				
1128	027	Professional & Specialized Services			729,000 594,000	135,000
		To eliminate funding for a Preliminary Study for a Single Form Permit (\$60,000) which the Department have been contemplating for years and which should be capable of being studied in-house . Also, to reduce funding for a Community Action Program for Seismic Safety from \$350,000 to \$275,000.				
1128	040	Materials & Supplies			350,424 300,000	50,424
		To reduce the Materials & Supplies budget amount required. The Division's budget for Materials & Supplies in FY 1998-99 was \$147,890. Our recommendations make provisions for an increase of \$152,110 or a 103 percent increase to cover minor furnishing and workstations for 10 new employees, computer replacements, software licenses, and safety equipment.				

Total Recommended Reductions

\$402,025

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
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Department: DHS - Human Services

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
<u>CalWORKS - General Fund Non-Project</u>							
1766	001	Permanent Salaries - Misc.			\$ 10,034,890	\$ 10,022,188	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
1790	001	Attrition Savings	9993M		(545,240)	(557,942)	\$ 12,702
		The Department of Human Resources has approved a substitution of a currently vacant 9705 Employment and Training Specialist IV position for a 2914 Social Work Supervisor position. Since hiring before October 1, 1999 is unlikely, we recommend increased attrition savings of \$12,702 for FY 1999-00.					
1766	013	Mandatory Fringe Benefits			2,528,469	2,525,332	3,137
		Corresponds to reduction in salaries.					

Indigent Adults - General Fund Non-Project

1768	001	Permanent Salaries - Misc.			10,267,520	10,229,013	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: DHS - Human Services

Page No.	Object	Position/ Equipment Number	Number From	To	Amount From	To	Savings
1790	001	Attrition Savings	9993M		\$ (545,240)	\$ (583,747)	\$ 38,507
		Increase attrition savings by \$28,213 to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.					
		Also, the Department of Human Resources has approved a substitution of a currently vacant 1426 Senior Clerk Typist position for a 1424 Clerk Typist position. Since hiring before October 1, 1999 is unlikely, we recommend increased attrition savings of \$10,294 for FY 1999-00.					
1768	013	Mandatory Fringe Benefits			2,565,833	2,556,322	9,511
		Corresponds to reduction in salaries.					
<u>Medi-Cal - General Fund Non-Project</u>							
1769	001	Permanent Salaries - Misc.			9,216,495	9,168,390	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
1791	001	Attrition Savings	9993M		(454,016)	(502,121)	48,105
		The Department of Human Resources has approved three substitutions of currently vacant positions: (a) one 2917 Program Support Analyst position for one 2905 Senior Eligibility Worker position, (b) two 2913 Program Specialist positions for two Senior Eligibility Worker positions, and (c) one 1408 Principal Clerk position for one 1424 Clerk Typist position. Since hiring before October 1, 1999 is unlikely, we recommend increased attrition savings of \$48,105 for FY 1999-00.					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: DHS - Human Services

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
1769	013	Mandatory Fringe Benefits			\$ 2,271,208	\$ 2,259,326	\$ 11,882
		Corresponds to reduction in salaries.					

Adult Services - General Fund Non-Project

1772	001	Permanent Salaries - Misc.			9,800,636	9,779,446	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
1795	001	Senior Eligibility Worker	2905N	2.00 1.50	84,760	63,570	21,190
		These two new positions were placed in the budget as a full FTEs (2.00). Reduce to 1.50 FTEs based on a hiring date of October 1, 1999.					
1772	013	Mandatory Fringe Benefits			2,422,650	2,417,416	5,234
		Corresponds to reduction in salaries.					

Administrative Support - General Fund Non-Project

1776	001	Permanent Salaries - Misc.			9,555,080	9,407,728	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
1801	001	Special Assistant XI	1370A	2.00 1.00	135,550	67,775	67,775
		Eliminate this position, which will become vacant as of July 1, 1999. The employee occupying this position and the function performed by this position are both being transferred to the Department of Administrative Services for FY 1999-00.					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: DHS - Human Services

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
1804	001	Attrition Savings	9993M		\$ (546,109)	\$ (625,686)	\$ 79,577
		<p>Increase attrition savings by \$56,440 to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.</p> <p>Also, the Department of Human Resources has approved two substitutions of currently vacant positions: (a) one 1244 Senior Personnel Analyst position for one 2913 Program Specialist position, and (b) one 1820 Junior Administrative Analyst position for one 9914 Public Service Aide position. Since hiring before October 1, 1999 is unlikely, we recommend increased attrition savings of \$23,137 for FY 1999-00.</p>					
1776	013	Mandatory Fringe Benefits			2,393,930	2,351,819	42,111
		Corresponds to reduction in salaries.					
1776	027	Professional & Specialized Services			2,815,115	2,709,815	105,300
		Reduce \$105,300 for the Controller's Audit of DHS. DHS advises that this item was inadvertently double-budgeted.					

Program Support - General Fund Non-Project

1778	001	Permanent Salaries - Misc.			5,159,922	5,150,725	*
		<p>* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.</p>					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: DHS - Human Services

<u>Page</u> <u>No.</u>	<u>Object</u>		<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
1806	001	Attrition Savings	9993M			\$ (261,033)	\$ (270,230)	\$ 9,197
		<p>The Department of Human Resources has approved a substitution of a currently vacant 1820 Junior Administrative Analyst position for a 2913 Program Specialist position. Since hiring before October 1, 1999 is unlikely, we recommend increased attrition savings of \$9,197 for FY 1999-00.</p>						
1778	013	Mandatory Fringe Benefits				1,253,565	1,251,294	2,271
		<p>Corresponds to reduction in salaries.</p>						

Total Recommended Reductions

\$ 456,499

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department: **DPT - Municipal Railway**

Page No.	Object	Account Title	Position/ Equipment Number	Number From	To	Amount From	To	Savings
<u>Finance and Administration Division (BEL)</u>								
1154	66301	Transit Cash Fares				\$95,765,000	\$95,815,000	\$50,000
		Reflects an updated revenue projection by Muni to which we concur (\$35,000) and anticipated revenue from the extension of the F-Line historic street cars (\$15,000).						
1154	66501	Transit Advertising				6,600,000	7,023,000	423,000
		Reflects increase provided for in the new contract for the receipt of revenues related to advertising on Muni vehicles and at transit stations (\$100,000) and BART payment to Muni for Muni's share of advertising revenue in shared subway stations (\$323,000).						
<u>Operating Division (BEA)</u>								
1159	001	Permanent Salaries -Misc.				181,159,769	181,040,602	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department: **DPT - Municipal Railway**

Page No.	Object	Account Title	Position/ Equipment Number	From	To	Amount From	To	Savings
1187	001	Clerk Typist	1424A	12.00	11.00	\$450,768	\$413,204	\$37,564
<p>This position can be deleted with the approval of Enhancement A-2 because the Department will have E-mail and will not need a position due to increased efficiency. We are, however, recommending approval of 74.96 of the 77.96 requested new positions for Muni.</p>								
1187	001	Clerk	1404A	13.00	12.00	470,247	434,074	36,173
1187	001	Secretary II	1446A	7.00	6.00	318,010	272,580	45,430

These two positions were held vacant to support temporary personnel requisitions for a 1051 Information Systems Business Analyst position and a 1312 Public Information Officer position. Muni has since added new positions for the 1051 Information Systems Business Analyst and the 1312 Public Information Officer. We recommend that the vacant 1404 Clerk and 1446 Secretary II positions be deleted in lieu of the new Class 1051 and 1312 positions. We are, however, recommending approval of 74.96 of the 77.96 requested new positions in MUNI.

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department: **DPT - Municipal Railway**

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u> <u>To</u>	<u>Amount</u> <u>From</u>	<u>To</u>	<u>Savings</u>
1159	013	Mandatory Fringe Benefits			\$43,699,626	\$43,667,134	\$32,492
		Corresponds to reduction in salaries.					
1159	022	Training			901,290	826,007	75,283
		We recommend a savings of \$75,283 which still allows a 105 percent increase in the training budget to support the proposed employee skills building, cross-training and management development that is included in Enhancement B-15.					
1159	027	Professional Services			1,915,000	1,715,000	200,000
		The proposed services are unnecessary given existing expertise of current Muni managers and budget provisions. The professional services would provide a comprehensive review of Muni schedules to identify inadequacies including inadequate running times, overcrowding, irregular service patterns and non-compliance with established service policy standards. Muni managers, division chiefs, supervisors and planning staff should be able to address the issues of setting service standards without external consultants duplicating current staff. Therefore, we recommend deleting the services consisting of an additional \$200,000, of which \$150,000 is for an outside consultant and \$50,000 is for related overhead costs.					
1159	029	Maintenance Services - Equip.			2,829,863	2,829,863*	
		* Reserve \$15,000 pertaining to Enhancement A-3 while awaiting for Muni staff update on Prop J Audit item.					

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department: **DPT - Municipal Railway**

Page No.	Object	Account Title	Position/ Equipment Number	Number From	To	Amount From	To	Savings
<u>Finance and Administration Division (BEL)</u>								
1179	027	Professional Services				\$3,409,600	\$3,409,300*	
		* Reserve \$204,965 in the FY 1999-00 budget and a reserve of all of the \$444,091 of the final incentive in the General City Responsibility Budget for a total reserve of \$649,056 pertaining to the Booz-Allen incentive payments included in the Muni Metro Recovery contract. The \$649,056 represents the difference between the \$888,182 contract set-asides for incentive payments and the \$239,126 currently reserved against the FY 1998-99 supplemental appropriation. These reserves will be released pending a review by the Board of Supervisors to determine whether the Booz-Allen has achieved the performance measures pertaining to the goals and milestones as specified in the Muni Metro Recovery Contract.						
1179	029	Maintenance Svcs-Equipment				403,801	403,801*	
		* Reserve \$39,810 pertaining to Enhancement A-3 while awaiting for Muni staff update on Prop J Audit item.						
1179	035	Other Current Expenses				13,646,089	13,646,089*	
		* Reserve \$24,246 pertaining to Enhancement A-3 while awaiting for Muni staff update on Prop J Audit item.						
1179	045	Safety				60,065	60,065*	
		* Reserve \$16,600 pertaining to Enhancement A-3 while awaiting for Muni staff update on Prop J Audit item.						

Total Recommended Reductions

\$899,942

Total Recommended Reserves

\$300,621

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Street and Sewer Repair

Page			Position/ Equipment	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>

Interdepartmental Services (1G AGF PWF)

R-1	001	Permanent Salaries - Misc.				\$3,235,908	\$3,174,143	*
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* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.

865	001	Attrition Savings - Misc.	9993M			(30,123)	(91,888)	\$61,765
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Increase Attrition Savings to actual 1998-99 expenditure level adjusted for MOU salary increases.

R-1	013	Mandatory Fringe Benefits				880,727	865,824	14,903
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Corresponds to reductions in salaries.

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Street and Sewer Repair

Page			Position/ Equipment	<u>Number</u>	<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>
							<u>Savings</u>
<u>Street Repair Program (2S GTF RDF)</u>							
R-23	001	Permanent Salaries - Misc.				\$1,637,824	\$1,622,150
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
867	001	Attrition Savings - Misc.	9993M			(40,857)	(56,531)
		Increase Attrition Savings to actual 1998-99 expenditure level adjusted for MOU salary increases.					
R-23	011	Overtime				50,550	49,550
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.					
R-23	013	Mandatory Fringe Benefits				574,477	571,156
		Corresponds to reductions in salaries.					

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Street and Sewer Repair

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u>	<u>To</u>	<u>Amount</u> <u>From</u>	<u>To</u>	<u>Savings</u>
R-23	040	Materials and Supplies				\$401,419	\$386,419	\$15,000
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
<u>Bureau Support Services (2S PWF OHF)</u>								
R-24	001	Permanent Salaries - Misc.				669,229	653,019	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
868	001	Attrition Savings - Misc.	9993M			(11,452)	(27,662)	16,210
		Increase Attrition Savings to actual 1998-99 expenditure level adjusted MOU salary increases.						
R-24	013	Mandatory Fringe Benefits				152,546	148,856	3,690
		Corresponds to reductions in salaries.						

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Street and Sewer Repair

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
R-24	021	Travel				\$11,025	\$9,525	\$1,500
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00. Our recommendation still provides for an increase of \$5,680 in travel for 1999-00.						
R-24	060	Equipment Purchase				465,000	460,300	*
		* The recommended reduction in equipment is the total of the following specific recommendations.						
907	060	Misc Field Equipment	PW607R	1	1	48,700	44,000	4,700
		To reduce related prices of equipment because the prices were not adequately justified.						
Total Recommended Reductions								\$137,763

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division **DPW - Department of Public Works/**
Bureau of Engineering

Page	Object	Account Title	Position/ Equipment Number	Number From To	Amount From To	Savings
<u>Interdepartmental Services (1G AGF PWF)</u>						
R-31	001	Permanent Salaries - Misc.			\$0 (\$60,000)	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.				
872	001	Attrition Savings - Misc.	9993M		0 (60,000)	\$60,000
		Provide for an Attrition Savings not budgeted by the Department.				
R-31	013	Mandatory Fringe Benefits			(2,421) (16,499)	14,078
		Corresponds to reduction in salaries.				
R-31	087	Off Budget Recovery			0 117,110	117,110
		Based on an executed work order for engineering services from the Redevelopment Agency to be paid by the Redevelopment Agency to the DPW to prepare final plans for the reconstruction of 6th Street in the South of Market Redevelopment Project.				

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division **DPW - Department of Public Works/**
Bureau of Engineering

Page			Position/ Equipment	Number	Amount		
No.	Object	Account Title	Number	From	To	From	To
							<u>Savings</u>
<u>Bureau Support Services (2S PWF OHF)</u>							
R-62	021	Travel				\$14,190	\$12,690
							\$1,500
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.					
R-62	022	Training				55,999	55,749
							250
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.					
R-62	027	Professional & Spec. Svcs.				73,000	69,800
							3,200
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.					

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Engineering

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
R-62	040	Materials and Supplies				\$239,331	\$229,331	\$10,000
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
R-62	060	Equipment				360,636	342,636	*
		*This recommended reduction in equipment is the total of the following specific recommendations.						
909	060	Server Upgrade	PW409R	1	1	28,000	10,000	18,000
		Reduce to reflect expected cost to the department.						

Total Recommended Reductions

\$224,138

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Construction Management Services

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings

Interdepartmental Services (1G AGF WOF)

R-65	001	Permanent Salaries - Misc.				\$0	(\$1,749)	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
876	001	Junior Civil Engineer	5202	2.50	2.50	129,848	128,099	\$1,749
		Decrease amount to correspond with data provided in the 1999-2000 Interim Annual Salary Ordinance.						
R-65	013	Mandatory Fringe Benefits				12,057	11,783	274
		Corresponds to reduction in salaries.						

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Construction Management Services

Page	No.	Object	Account Title	Position/ Equipment Number	From	To	Amount From	To	Savings
<u>Bureau Support Services (2S PWF OHE)</u>									
R-134	001	Permanent Salaries - Misc.					\$1,156,817	\$1,128,567	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.							
880	001	Attrition Savings - Misc.	9993M				(58,293)	(86,543)	\$28,250
		Increase Attrition Savings to actual 1998-99 expenditure level adjusted for MOU salary increases.							
R-134	005	Temporary Salaries - Misc.	TEMPM				258,749	253,749	5,000
		Decrease salary to match projected workload for 1999-00.							
R-135	013	Mandatory Fringe Benefits					287,458	279,410	8,048
		Corresponds to reduction in salaries.							

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS

1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Construction Management Services

Page	<u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u>	<u>Amount</u>	<u>To</u>	<u>Savings</u>
					<u>From</u>	<u>From</u>	<u>To</u>	
R-135	040	Materials and Supplies				\$276,369	\$266,369	\$10,000
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
R-135	060	Equipment Purchase				424,731	380,651	*
		*This recommended reduction in equipment is the total of the following specific recommendations.						
911	060	Admin. Workstations	PW700R	10	10	50,000	45,000	5,000
		To reduce the unit price by \$500 from \$5,000 to \$4,500.						
911	060	Analytical Workstations and Peripheral Upgrades	PW703R	7	7	51,800	49,000	2,800
		To reduce the unit price by \$400 from \$7,400 to \$7,000.						

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Construction Management Services

Page No.	Object	Account Title	Position/ Equipment Number	Number From	To	Amount From	To	Savings
911	060	Integrated Services Digital Network (ISDN) Lines and Peripherals	PW704N	1	1	\$29,480	\$29,000	\$480
		To reduce the unit price by \$480 from \$29,480 to \$29,000.						
911	060	Intranet Project Hardware and Software	PW706N	1	1	40,200	40,000	200
		To reduce the unit price by \$200 from \$40,200 to \$40,000.						
911	060	Analytical Workstations - Emergency	PW707N	4	4	29,600	28,000	1,600
		To reduce the unit price by \$400 from \$7,400 to \$7,000.						
911	060	Sedan-Compact, Gasoline	VSCG-N	3	1	51,000	17,000	34,000
		To reduce the number of automobiles by 2 because only one additional automobile was justified.						

Total Recommended Reductions

\$97,401

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Architecture

Page No.	Object	Account Title	Position/ Equipment Number	Number From To	Amount From	To	Savings
<u>Bureau Support Services (2S PWF OHF)</u>							
R-148	001	Permanent Salaries - Misc.			\$927,529	\$872,159	*
882	001	* The recommended reduction in Attrition Savings - Misc.	9993M		(28,263)	(83,633)	\$55,370
R-148	013	Increase Attrition Savings to Mandatory Fringe Benefits			220,907	208,264	12,643
R-148	024	Corresponds to reduction in Membership Fees			8,394	7,582	812
		Reduce to actual 1998-99 budget					
Total Recommended Reductions							<hr/> \$68,825

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Building Repair and Maintenance

Page	No.	Object	Account Title	Position/ Equipment Number	Number From To	Amount From	To	Savings
<u>Bureau Support Services (2S PWF OHE)</u>								
R-315	021	Travel				\$5,000	\$4,350	\$650
			Reduce to 1998-99 budget expenditure level adjusted by a cost of living factor for 1999-00.					
R-315	022	Training				42,359	40,159	2,200
			Reduce to reflect decrease in staff due to personnel shift to Department of Administrative Services and PUC, adjusted by a cost of living factor for 1999-00.					
R-315	040	Materials & Supplies				160,017	155,017	5,000
			Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.					

Total Recommended Reductions

\$7,850

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Street Use Management

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings

General Fund-Non-Project-Controlled (1G AGF AAA)

477	20320	Café Tables and Chairs				\$50,000	\$70,000	\$20,000
477	60637	Street Space				1,540,000	1,600,000	60,000

Increase revenue to account for more recent revenue collections that have increased revenue projections for the current year and to account for the addition of two new Class 6230 Street Inspectors that will increase the number of inspections and, therefore increase revenues, in FY 1999-00.

Street Use Management Program (1G AGF AAP)

R-326	001	Permanent Salaries - Misc.				1,620,743	1,596,629	*
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* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.

890	001	Attrition Savings - Misc.	9993M			(25,266)	(49,380)	24,114
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Increase Attrition Savings to actual 1998-99 expenditure level adjusted for MOU salary increases.

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Street Use Management

Page No.	Object	Account Title	Position/ Equipment Number	Number From	To	Amount From	To	Savings
R-326	005	Temporary Salaries				\$133,072	\$125,572	\$7,500
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
R-326	015	Mandatory Fringe Benefits				396,088	393,209	2,879
		Corresponds to reduction in salaries.						
R-326	060	Equipment Purchase				20,000	18,000	*
		* The recommended reduction in equipment is the total of the following specific recommendations.						
915	060	4-Door Pick-up Truck	PW811	1.00	1.00	20,000	18,000	2,000
		The Department has not adequately justified the cost of a four-door pick-up truck. The amount of the pick-up truck should be reduced by \$2,000.						

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Street Use Management

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings

Interdepartmental Services (1G AGE PWF)

R-326	060	Equipment Purchase				\$150,700	\$133,200	*
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The recommended reduction in
Equipment is the total of the following
specific recommendations.

915	060	CADD Workstation & Perip	PW806	3	3	24,000	22,500	\$1,500
915	060	Software	PW807	1	1	30,000	24,000	6,000
915	060	Workstation & Peripherals	PW808	12	11	60,000	55,000	5,000
915	060	LCD Overhead Projector	PW810	1	0	5,000	0	5,000

Reduce the number of units and prices
because the units were not adequately
justified.

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of Street Use Management

Page No.	Object	Account Title	Position/ Equipment Number	From	To	Amount From	To	Savings
<u>Bureau Support Services (2S PWF OHF)</u>								
R-328	027	Professional Services				\$7,000	\$6,000	\$1,000
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
R-329	035	Other Current Expenses				38,800	37,200	1,600
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
R-329	060	Equipment Purchase				102,500	97,500	*
		The recommended reduction in Equipment is the total of the following specific recommendations.						
916	060	Workstation & Perip	PW801	4	3	20,000	15,000	5,000
		Reduce the number of units and prices because the units were not adequately justified.						
Total Recommended Reductions								\$141,593

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division DPW - Department of Public Works/
City Capital Projects

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings

General Fund Continuing Projects (1G AGF ACP)

R-330	067	Blds, Structures & Imp.				\$2,750,000	\$2,750,000	*
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* These funds totalling \$2,750,000 have been reserved by the Mayor. We recommend that these funds also be reserved by the Finance and Labor Committee pending submission by the Department of additional descriptions and budget details as to how these facilities maintenance funds will be expended.

Total Recommended Reserves

\$2,750,000

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW Department of Public Works
Bureau of Street Environmental Services

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings

General Fund Program (1G AGF AAA)

R-359	027	Professional Services				\$632,005	\$629,005	\$3,000
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						

R-359	035	Other Current Services				20,000	19,200	800
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						

Interdepartmental Services (1G AGF PWF)

R-359	005	Temporary Salaries				22,504	20,504	2,000
		The Department has not adequately justified the total cost of these temporary salaries.						

R-360	013	Mandatory Fringe Benefits				250,657	250,470	187
		Corresponds to reductions in salaries.						

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW Department of Public Works
Bureau of Street Environmental Services

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Bureau Support Services (2S PWF OHF)</u>								
R-377	022	Training				\$29,000	\$28,000	\$1,000
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
Total Recommended Reductions								<hr/> \$6,987

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS

1999-00

Department/Division

DPW - Department of Public Works/
Bureau of General Administration

Page No.	Object	Account Title	Position/ Equipment Number	From	To	Amount From	To	Savings
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Bureau of General Administration (BKJ)

2-385	001	Permanent Salaries - Misc.				\$7,224,384	\$7,184,023	*
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* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.

902	001	Personnel Technician	1203N	0.75	0.50	34,819	23,210	11,609
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The Department has adequately justified the position and has indicated that the position should be filled no earlier than January 1, 2000.

904	001	Senior Accountant	1652N	0.75	0.50	38,300	25,531	12,769
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The Department has adequately justified the position and has indicated that the position should be filled no earlier than January 1, 2000.

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of General Administration

Page No.	Object	Account Title	Position/ Equipment Number	Number From	To	Amount From	To	Savings
905	001	Attrition Savings - Misc.	9993M			(\$194,305)	(\$210,288)	\$15,983
		Increase Attrition Savings to actual 1998-99 expenditure level adjusted for salary standardization.						
R-385	013	Mandatory Fringe Benefits				1,607,446	1,598,822	8,624
		Corresponds to reduction in salaries.						
R-385	021	Travel				26,789	25,660	1,129
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-2000. Our recommendation still provides for an increase of \$3,128 in travel for 1999-00.						
R-385	022	Training				83,314	80,664	2,650
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-2000. Our recommendation still provides for an increase of \$2,650 in training for 1999-00.						

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department/Division

DPW - Department of Public Works/
Bureau of General Administration

Page No.	Object	Account Title	Position/ Equipment Number	Number From	To	Amount From	To	Savings
R-386	035	Other Current Expenses				\$336,686	\$318,386	\$18,300
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-2000.						
R-386	060	Equipment Purchase				289,400	249,100	*
		* The recommended reduction in equipment is the total of the following specific recommendations.						
920	060	LCD Projector	PW102N	1	0	5,500	0	5,500
920	060	Computer	PW105R	4	3	60,000	36,000	24,000
920	060	Laser Printer	PW108R	5	4	25,000	20,000	5,000
920	060	Laptop+Docking	PW111R	4	3	23,200	17,400	5,800

To reduce the number and cost of
units of equipment because the
units were not adequately
justified.

Total Recommended Reductions	\$111,364
Total Recommended Reductions	\$795,921
Total Recommended Reserves	\$2,750,000

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ECD - Emergency Communications Department

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
1232	001	Permanent Salaries - Miscellaneous			\$7,960,717	\$7,799,717	*
		The recommended reduction to Permanent Salaries - Miscellaneous is the total of the following specific					
1238	001	Attrition Savings - Miscellaneous	9993M		(338,685)	(499,685)	161,000
		For Fiscal Year 1998-99, the 911 Communications program under the Police Department has realized attrition savings of a projected \$1,170,000 plus related fringe benefit savings of approximately \$260,000. This high level of attrition savings is due to vacant positions and long term absences, including temporary disability resulting from workers compensation claims. The recommendation to increase attrition savings is based on the projected staffing and salary requirements. The recommended increase of \$161,000 in attrition savings will still provide an increase of approximately 20 FTE's for 911 Communications staffing in FY 1999-2000 and sufficient flexibility to further backfill vacant positions and personnel on long term leave with either overtime or temporary salaries.					
1232	013	Mandatory Fringe Benefits			1,998,312	1,958,697	39,615
		Corresponds to reduction in Permanent Salaries - Miscellaneous					
1233	001	Permanent Salaries - Miscellaneous			1,108,971	1,081,027	*
		The recommended reduction to Permanent Salaries - Miscellaneous is the total of the following specific					

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department: ECD - Emergency Communications Department

Page			Position/ Equipment	Number		Amount		
No.	Object		Number	From	To	From	To	Savings
1239	001	Attrition Savings - Miscellaneous	9993M			0	(27,944)	27,944
		Increase attrition savings for new positions approved as exceptions to the Interim Annual Appropriation Ordinance which cannot be filled effective July 1, 1999.						
1233	013	Mandatory Fringe Benefits				255,522	251,036	4,486
		Corresponds to reduction in Permanent Salaries - Miscellaneous						
Total Recommended Reductions								<u>\$ 233,045</u>

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ECN - Business and Economic Development

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
1252	001	Permanent Salaries--Misc.			\$ 667,451	\$ 648,932	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
1262	001	Attrition Savings - Misc. 9993M			0	(18,519)	\$ 18,519
		To increase the Attrition Savings to 2.0 % of the total salaries for authorized positions in the Department. There are currently no Attrition Savings budgeted for this Department. Actual Attrition Savings in FY 1998-99 will approximate 6.7%.					
1252	013	Mandatory Fringe Benefits			137,330	132,782	4,548
		Corresponds to reduction in Permanent Salaries-Misc.					
1252	035	Other Current Expenses			1,045,000	895,000	150,000
		Reduce to actual FY 1998-99 expenditure level justified by Department.					

PBE004 Southeastern Environmental Mitigation

1253	035	Other Current Expenses			\$ 13,000,000	13000000*	0
		* Reserve the Southeastern Environmental Mitigation Project because the detail spending plan is not yet available.					

Subtotal Recommended Reductions--Economic Development

\$ 173,067

Subtotal Recommended Reserves--Economic Development

\$ 13,000,000

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ECN - Business and Economic Development

Page			Position/ Equipment	Number		Amount		
No.	Object		Number	From	To	From	To	Savings
<u>Treasure Island</u>								
1255	001	Permanent Salaries--Misc.				\$726,861	\$712,324	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
1263	001	Attrition Savings - Misc.	9993M			0	(14,537)	\$14,537
		To increase the Attrition Savings to 2.0 % of the total salaries for authorized positions in the Department. There are currently no Attrition Savings budgeted for this Department. Actual Attrition Savings in FY 1998-99 will approximate 30.0%.						
1255	013	Mandatory Fringe Benefits				178,455	175,165	3,290
		Corresponds to reduction in Permanent Salaries-Misc.						
1255	027	Professional & Specialized Services				\$1,523,000	\$1,523,000 *	0
		* The Budget Analyst recommends that \$500,000 which is related to the Environmental Monitoring of Treasure Island be placed on reserve. The Budget Analyst questions the expenditure of such funds to duplicate and parallel the environmental testing which the Navy is already performing as a means of ensuring clean-up of the environmental issues on Treasure Island. Further, the Department has not yet issued a Request For Proposal identifying the work to be performed.						

Subtotal Recommended Reductions--Treasure Island

\$ 17,827

Subtotal Recommended Reserves--Treasure Island

\$ 500,000

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ECN - Business and Economic Development

Page			Position/ Equipment	Number		Amount		
No.	Object		Number	From	To	From	To	Savings
<u>Office of Small Business Affairs</u>								
1257	001	Permanent Salaries--Misc.				90,387	47,245	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
1265	001	Special Assistant XV	1374 S	1.00	0.00	89,917	0	89,917
		Special Assistant XIII	1372 S	0.00	0.75	0	(46,882)	(46,882)
		Deny upward substitution from a 1365 Special Assistant VI to a 1374 Special Assistant XV, and instead replace with a slightly lower classification of 1372 Special Assistant XIII, based on the Department of Human Resources recommendation for this classification. Also reduce from a one FTE to .75 FTE, since this is a new and currently vacant position for the Department.						
1257	013	Mandatory Fringe Benefits				18,474	11,739	6,735
		Corresponds to reduction in Permanent Salaries-Misc.						
1257	021	Travel				9,000	2,500	6,500
		To reduce to a level commensurate with the staffing level of one position in the Department. Our recommendation would still provide a 60% increase for travel over actual FY1998-99 expenditures. Although the Department indicates that other City Departments may also use these funds for travel related to Small Business issues, other City Departments have their own travel budgets.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ECN - Business and Economic Development

Page		Position/ Equipment	Number		Amount			
No.	Object	Number	From	To	From	To	Savings	
1257	022	Training			\$14,000	\$2,500	\$	11,500
		To reduce to a level commensurate with the staffing level of one position in the Department. Our recommendation would still provide a 56% increase for training over actual FY 1998-99 expenditures. Although the Department indicates that other City Departments may also use these funds for training related to Small Business issues, other City Departments have their own training budgets.						
Subtotal Recommended Reductions—Office of Small Business Affairs							\$	67,770
Total Recommended Reductions							\$	258,664
Total Recommended Reserves							\$	13,500,000

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ENV - Environment

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
1817	001	Permanent Salaries - Misc.			\$ 346,655	\$ 341,057	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
1821	001	Attrition Savings - Misc.	9993M		(9,778)	(15,376)	5,598
		Increase attrition savings to offset the effect of the Department's upward substitution of one position, that would result in increased salary and fringe benefit costs made during the prior year, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled position, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.					
1817	013	Mandatory Fringe Benefits			\$ 81,176	\$ 79,866	\$ 1,310
		Corresponds to reduction in salaries.					
1817	027	Professional & Specialized Services			21,000	11,000	10,000
		DOE has requested \$10,000 for architecture and design outside consulting services for the new Green Buildings Pilot Project Program. These costs should be paid for out of the additional \$100,000 in funding for capital improvement projects separately budgeted for this Program.					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ENV - Environment

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u>	<u>To</u>	<u>Amount</u> <u>From</u>	<u>To</u>	<u>Savings</u>
1817	030	Rents & Leases - Buildings			50,000	39,314	10,686
		Reduce this line item by \$10,686 to \$39,314. DOE has not yet identified a new site for its offices. Since moving before October 1, 1999 is unlikely, our recommended amount of \$39,314 would provide (a) \$5,564 for three months of rent at DOE's existing space (including a \$300 per month rent increase effective July 1, 1999); and (b) \$33,750 to allow the Department to obtain approximately 1,800 square feet of space at a monthly rental rate of \$2.08 per square foot for the nine-month period from October 1, 1999 through June 30, 2000. The new space, after deducting an estimated 300 square feet for a conference room/public area, would provide an average of 250 square feet per employee for DOE's six positions (including the requested new position being recommended for approval).					

Total Recommended Reductions

\$ 27,594

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: ETH - Ethics Commission

<u>Page No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
2713	035	Other Current Expenses Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.			\$49,554	\$47,054	\$ 2,500

Total Recommended Reductions

\$ 2,500

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: FIR - Fire Department

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Fire Suppression (AEC)</u>								
207	021	Travel				\$20,251	\$5,251	\$15,000
		The Committee recommends a \$25,000 reduction in Travel Funds on a Departmental-wide basis.						
207	022	Training				68,819	53,819	15,000
		The Committee recommends a \$25,000 reduction in Training Funds on a Departmental-wide basis.						
<u>Fire Prevention (AFD)</u>								
209	021	Travel				4,000	2,000	2,000
		The Committee recommends a \$25,000 reduction in Travel Funds on a Departmental-wide basis.						
209	022	Training				9,000	7,000	2,000
		The Committee recommends a \$25,000 reduction in Training Funds on a Departmental-wide basis.						
209	086	Interdepartmental Recovery				(180,608)	(230,608)	50,000
		The Fire Department budget did not include a recovery for a \$50,000 work order from the Department of Public Health. This work order is to continue funding of .7 FTE for a Fire Safety Inspector who is a liaison between the two departments, review of hazardous materials, underground storage tank documentation, permits and inspection of facilities. However, the funding for this .7 FTE is already budgeted in the Department of Public Health as a work order to the Fire Department. Therefore this \$50,000 expenditure in the Fire Department should be eliminated since it represents double budgeting of this expenditure.						
<u>Fire Support Services (AEF)</u>								
211	002	Permanent Salaries Uniform				2,556,879	2,345,716	*
		* The recommended reduction in Permanent Salaries - Uniform is the total of the following specific recommendations regarding individual classifications.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: FIR - Fire Department

Page No.	Object	Account Title	Position/ Equipment Number	Number From	To	Amount From	To	Savings
<u>Fire Support Services (AEF)</u>								
232	002	Firefighter	H2N	1.75	0	\$ 98,841	\$0	\$ 98,841
		Firefighter	H2L	0	1.75	0	56,480	(56,480)
		Estimated Project Funding	9996U			0	(56,480)	56,480
		Uniform						

The Fire Department has requested two new positions to train Fire Department staff on the use of the new 911 system. However, the 911 Project will fund the two new positions for only six months each. Therefore, our recommendation is to approve the two new positions for only six months and to reflect the reimbursement from the 911 Project for the cost of the positions.

Fire Support Services (AEF)

232	002	Captain (Fire Department)	H30N	0.75	0	56,161	0	56,161
	002	Captain, EMS	H33N	0.75	0	56,161	0	56,161

The Department has not adequately justified these two new positions. The Department requested these two new Captain positions in order to improve the quality of the Departments Dispatching and Paramedic services. The Budget Analyst agrees with the need for the Fire Department to provide these services. However, in the reorganization transferring EMS from DPH to the Fire Department, the Fire Department increased EMS Supervisors from 14 to 34. The 34 existing EMS Supervisors already includes 28 Captains of which 14 are currently assigned to administrative functions. Since August 1998, the Department has administratively assigned two staff with acting assignment pay to perform these services. We are, however, recommending approval of 15.31 of the requested 19.81 new positions.

The existing 14 administrative Captains should be sufficient to ensure quality control of Dispatching and EMS Services, without adding two new Captain positions.

211	013	Mandatory Fringe Benefits				665,545	638,669	26,876
		Corresponds to reduction in salaries.						
211	021	Travel				3,706	2,706	1,000

The Committee recommends a \$25,000 reduction in Travel Funds on a Departmental-wide basis.

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: FIR - Fire Department

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Fire Support Services (AEF)</u>								
211	022	Training				\$ 12,000	\$ 8,000	\$ 4,000
		The Committee recommends a \$25,000 reduction in Training Funds on a Departmental-wide basis.						
209	086	Interdepartmental Recovery				0	(50,000)	50,000
		The Fire Department budget includes a \$50,000 Interdepartmental Recovery for a work order from the Public Utilities Commission. However, this work order was incorrectly budgeted against the Treasure Island Project, when it should have been budgeted under the Fire Support Services. Therefore, this \$50,000 expenditure in the Fire Department should be eliminated since it represents double budgeting of this expenditure. The Interdepartmental Recovery from the Treasure Island Project will be increased by \$50,000 to reflect the actual amount of the Fire Departments cost to perform fire services at Treasure Island.						

CFC916 ECN Treasure Island Fire Protection

215	086	Interdepartmental Recovery				(1,796,348)	(1,846,348)	*
		Increase in Interdepartmental Recovery of \$50,000 to reflect the Interdepartmental Recovery for the PUC that was included in this budget, but which should have been included in the Fire Support Program. This will properly charge the Treasure Island Project for all services of the Fire Department.						

Fire Bureau of Training (AEG)

213	001	Permanent Salaries - Misc.				144,718	144,718	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
234	001	Clerk Typist	1424N	1	0	28,173	0	28,173
		Clerk Typist	1424L	0	1	0	28,173	(28,173)
		The Fire Department request for this new position was for a limited tenure (L) position to assist with development of officer and cadet exams. However, the L designation was not included in the budget. Therefore, our recommendation is to reflect approval of this position as a limited tenure position.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: FIR - Fire Department

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Fire Bureau of Training (AEG)</u>								
213	021	Travel				\$ 3,000	\$ 2,000	\$ 1,000
		The Committee recommends a \$25,000 reduction in Travel Funds on a Departmental-wide basis.						
213	032	Utilities				93,000	40,000	53,000
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00. This recommendation is consistent with actual expenditures in FY 1997-98 of \$36,985.						
<u>Fire Port Fireboat (AEL)</u>								
218	020	Overhead				0	110,701	0
		Currently the Fire Department does not recover a portion of its Administrative and Training costs or allocable Citywide overhead as a part of the services it provides to the Port. To the extent that the Fire Department provides these services, the General Fund is subsidizing the Port. The Budget Analyst recommends that these costs be recovered as part of the direct charging to the Port Enterprise Fund. The amount recommended for recovery would also be reflected as an increase to revenue account number 60198 Recovery General Government Costs in the General Fund, which will result in a net increase in General Fund revenue (see below).						
<u>Fire Port Fireboat (AEL)</u>								
218	028	Maintenance Svcs. Building & Structures				(130,000)	0	(130,000)
	035	Other Current Services				150,000	20,000	130,000
		This adjustment corrects the Mayor's Budget as submitted to the Board of Supervisors.						
<u>General Fund Unallocated (FXX)</u>								
2927	60198	Recovery General Government Cost				0	110,701	110,701
		Increase in revenue for the General Fund to reflect allocation of Fire Department Administration and Overhead charges to the Port.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: FIR - Fire Department

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Airport AEM</u>								
219	020	Overhead				\$0	\$ 147,846	\$0

Currently the Fire Department does not recover a portion of its Administrative and Training costs as a part of the services it provides to the Airport. To the extent that the Fire Department provides these services, the General Fund is subsidizing the Airport. The Budget Analyst recommends that these costs be recovered as part of the direct charging to the Airport Enterprise Fund. The amount recommended for recovery would also be reflected as an increase to revenue account number 60198 Recovery General Government Costs in the General Fund, which will result in a net increase in General Fund revenue (see below).

Currently, the moneys received from the Airport's revenue fund as the annual service payment provided in the Airline-Airport Lease and Use Agreement are in satisfaction of all obligations of the Airports Commission for indirect services provided by the City and County of San Francisco to the Commission and San Francisco International Airport and constitute the total transfer to the City's General Fund for the City's indirect costs.

While the City is not allowed to charge the Airport for any of the City's overall indirect costs, individual departments are allowed to charge the Airport for an allocation of their Departmental Administrative or other Departmental indirect costs associated with providing services to the Airport. Therefore, an allocation of Citywide overhead costs attributable to the Fire Department is not included in the recommended recovery from the Airport.

The Airport has agreed in principle, to pay \$147,846 for the direct training costs for Fire Department staff assigned at the Airport. The Budget Analyst recommends that the Controller review the actual amount to be charged to the Airport for appropriate Fire Department Administrative and Training costs.

General Fund Unallocated (FXX)

2927	60198	Recovery General Government Cost		0	147,846	147,846
		Increase in revenue for the General Fund to reflect allocation of Fire Department Administration charges to the Airport.				

Administration - Fire Department (ASF)

220	001	Permanent Salaries - Misc.		1,763,569	1,675,215	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.				

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: FIR - Fire Department

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Administration - Fire Department (ASF)</u>								
241	001	Personnel Technician	1203N	0.75	0	\$ 34,819	\$0	\$ 34,819
		The Department has not adequately justified this new personnel position. The Department currently has 17 Personnel staff, of which 7 are currently vacant. The 7 existing vacant positions should be filled before any consideration is given to authorizing new personnel-type positions.						
242	001	Management Assistant	1842S	(1)	0	(53,884)	0	(53,884)
242	001	Senior Purchaser	1956S	1	0	64,557	0	64,557
		To disapprove upward reclassification which has not yet been approved by the Director of Human Resources.						
241	001	Senior Clerk Typist	1426N	0.75	0	30,882	0	30,882
		The Department has not adequately justified this new position.						
242	001	Attrition Savings	9993M			(186,403)	(198,383)	11,980
		Increase attrition savings in the amount of \$11,980 to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.						
220	013	Mandatory Fringe Benefits				518,568	497,820	20,748
		Corresponds to reduction in salaries.						
220	021	Travel				7,500	1500	6,000
		The Committee recommends a \$25,000 reduction in Travel Funds on a Departmental-wide basis.						
220	022	Training				16,600	12,600	4,000
		The Committee recommends a \$25,000 reduction in Training Funds on a Departmental-wide basis.						
Total Recommended Reductions and Revenue Increases								\$ 808,688

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: HHP - Hetch Hetchy Project

Page No.	Object	Position/ Equipment Number	Number From To	Amount From To	Savings
<u>Water Supply & Power Operations (BCB)</u>					
1283	021	Travel		\$35,890 \$30,890	\$5,000
		Reduce to amount required.			
1283	022	Training		77,452 60,000	17,452
		Reduce to amount required.			
1283	027	Professional & Specialized Services		3,846,475 3,596,475	250,000
		To reduce professional and specialized services to the amount required.			
1283	030	Rents & Leases - Buildings and Structures		234,852 186,432	48,420
		Reduce to amount required.			
Total Recommended Reductions					\$320,872

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: HPH - Public Health

Page No.	Object	Position/ Equipment Number	Number From	To	Amount From	To	Savings
<u>Mental Health - Community Care (DMM)</u>							
2052	001	Permanent Salaries - Misc.			\$18,596,054	\$18,584,835	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
2147	001	Clinical Psychologist	2574 N	1.55 1.55	111,971	105,951	\$6,020
		Adjust salary for 1.0 FTE, approved in the FY 1999-00 Interim Budget, to reflect projected hire date of 8/1/99.					
2148	001	Mental Health Clinician	2930 N	3.39 3.39	211,511	206,312	5,199
		Adjust salary for 1.0 FTE, approved in the FY 1999-00 Interim Budget, to reflect projected hire date of 8/1/99.					
2052	013	Mandatory Fringe Benefits			4,422,976	4,420,450	2,526
		Corresponds to reduction in salaries.					
<u>Community Health - Maternal and Child Health (DPM)</u>							
2106	001	Permanent Salaries - Misc.			1,918,542	1,747,829	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
2193	001	Health Care Billing Clerk II	1636 N	3.00 2.25	\$117,749	\$88,313	\$29,436
		Adjust salary for 3.0 FTEs to reflect projected hire date of 10/1/99.					
2193	001	Physician Specialist	2230 N	1.25 0.94	120,566	90,425	30,141
		Adjust salary for 1.25 FTEs to reflect projected hire date of 10/1/99.					

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Department: HPH - Public Health

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
2194	001	Occupational Therapist 2548 N	4.00	4.00	251,898	230,906	20,992
		Adjust salary for 4.0 FTEs, approved in the FY 1999-00 Interim Budget, to reflect actual hire date of 8/1/99.					
2194	001	Physical Therapist 2556 N	4.50	3.38	283,386	212,538	70,848
		Adjust salary for 4.5 FTEs to reflect projected hire date of 10/1/99.					
2194	001	Hospital Eligibility Worker 2908 N	1.50	1.13	77,174	57,878	19,296
		Adjust salary for 1.5 FTEs to reflect projected hire date of 10/1/99.					
2106	004	Permanent Salaries - Nurses			842,436	818,047	*
		* The recommended reduction in Permanent Salaries - Nurses is the total of the following specific recommendation regarding individual classifications.					
2195	004	Public Health Nurse 2830 N	4.00	4.00	292,672	268,283	24,389
		Adjust salary for 4.0 FTEs, approved in the FY 1999-00 Interim Budget, to reflect actual hire date of 8/1/99.					
2106	013	Mandatory Fringe Benefits			\$550,659	\$505,255	\$45,404
		Corresponds to reduction in salaries.					
Total Recommended Reductions							\$254,251

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: HRC - Human Rights Commission (CAD)

Page			Position/ Equipment	Number	Amount			
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Human Rights Commission (CAD)</u>								
1827	001	Permanent Salaries - Misc. The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.				\$ 1,074,382	\$ 1,050,170	*
1831	001	Attrition Savings - Misc. Reduce to actual Attrition Savings for FY 1998-99. The Department has only budgeted Attrition Savings at 2 percent. The Budget Analyst recommends that Attrition Savings be increased to 4 percent which is more reflective of the actual Attrition Savings achieved by the Department in FY 1998-99.	9993M			(24,212)	(48,424)	\$ 24,212
1827	009	Premium Pay Reduce to actual 1998-99 expenditure level.				11,170	3,565	7,605
1827	013	Mandatory Fringe Benefits Reduce to actual 1998-99 expenditure level.				242,919	236,140	6,779
Total Recommended Reductions								\$ 38,596

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: HRD - Human Resources

Page			Position/ Equipment	Number		Amount		
No.	Object		Number	From	To	From	To	Savings
Employee Relations								
2724	001	Permanent Salaries				\$ 775,159	\$ 766,295	*
		* The recommended reductions in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
2739		Attrition Savings	9993M			(57,440)	(66,304)	8,864
		Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.						
2724	013	Mandatory Fringe Benefits				172,883	171,496	1,387
		Corresponds to reduction in salaries.						
2724	001	Permanent Salaries				239,617	191,914	*
		* The recommended reductions in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						

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Department: HRD - Human Resources

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
2740	Attrition Savings	9993M			\$ -	\$ (47,703)	\$ 47,703
	<p>Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.</p>						
2724	013	Mandatory Fringe Benefits			55,547	48,081	7,466
		Corresponds to reduction in salaries.					
Equal Employment Opportunity							
2729	001	Permanent Salaries			532,279	515,508	*
		<p>* The recommended reductions in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.</p>					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: HRD - Human Resources

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
2743	Attrition Savings	9993M			\$ (41,415)	\$ (58,186)	\$ 16,771
	<p>Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.</p>						
2729	013	Mandatory Fringe Benefits			124,962	122,337	2,625
		Corresponds to reduction in salaries.					
Management Information System							
2730	001	Permanent Salaries			746,303	741,053	*
		<p>* The recommended reductions in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.</p>					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: HRD - Human Resources

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment</u> <u>Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
2744	Attrition Savings	9993M			\$ -	\$ (5,250)	\$ 5,250
	Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.						
2730	013	Mandatory Fringe Benefits			163,374	162,552	822
	Corresponds to reduction in salaries.						
2730	027	Professional and Specialized Services			305,600	299,765	5,835
	Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						

Administration

2732	001	Permanent Salaries			1,153,293	1,150,954	*
	* The recommended reductions in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: HRD - Human Resources

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
2747	Attrition Savings	9993M			\$ (152,440)	\$ (154,779)	\$ 2,339
	<p>Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.</p>						
2732	013	Mandatory Fringe Benefits			274,718	274,352	366
		Corresponds to reduction in salaries.					

Workers Compensation

2734	001	Permanent Salaries			1,993,275	1,979,953	*
		<p>* The recommended reductions in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.</p>					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: HRD - Human Resources

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
2750	Attrition Savings	9993M			\$ (166,672)	\$ (179,994)	\$ 13,322
	<p>Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.</p>						
2734	013	Mandatory Fringe Benefits			505,782	503,697	2,085
		Corresponds to reduction in salaries.					
2734	027	Professional and Specialized Services			3,791,679	3,747,312	44,367
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.					
Total Recommended Reductions							\$ 159,202

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: JUV - Juvenile Probation

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
Probation Services								
261	001	Permanent Salaries - Misc.				\$4,313,111	\$4,273,831	*
		*The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
277	001	Attrition Savings	9993M			(310,055)	(349,335)	\$ 39,280
		To restore Attrition Savings to the FY 1998-99 rate.						
261	013	Mandatory Fringe Benefits				850,324	841,683	8,641
		Corresponds to reduction in salaries.						
261	035	Other Current Expenses				475,162	454,783	20,379
		To reduce Other Current Expenses to the exact amount requested by the Department including \$55,000 requested to fund group home services for Juvenile Court wards, for which we recommend approval.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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1999-00**

Department: JUV - Juvenile Probation

Page No.	Object	Account Title	Position/ Equipment Number	<u>Number</u> From To	<u>Amount</u> From To	<u>Savings</u>
Juvenile Hall						
266	001	Permanent Salaries - Misc.			\$5,399,849 \$5,347,684	*
		*The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.				
281	001	Attrition Savings	9993M		(374,690) (426,855)	\$52,165
		To restore Attrition Savings to the FY 1998-99 rate.				
266	013	Mandatory Fringe Benefits			1,183,190 1,171,714	11,476
		Corresponds to reduction in salaries.				
Total Recommended Reductions						\$131,941

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
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Department: LIB - Public Library

Page No.	Object	Position/ Equipment Number	Number From To		Amount From To		Savings
EEF	Main Library						
2341	Attrition Savings - Misc.		9993M		(\$245,522)	(\$288,316)	\$ 42,794
	Increase Attrition Savings - Misc. to offset the effect of the overall Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during the past year, without budgetary approval by the Board of Supervisors. This adjustment is being made to the Main Library Division, but affects all of the Divisions' personnel budgets. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by this increase in attrition savings.						
2320	013	Mandatory Fringe Benefits			1,876,368	1,867,809	8,559
	Subtotal Recommended Reductions – Main Library						\$51,353
EEG	Branch Library						
2322	001	Permanent Salaries - Misc.			8,246,689	8,220,187	*
	*The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
2342		Special Assistant IV	1363 N	0.75 0.5	30,515	20,343*	10,172
2342		Special Assistant VIII	1367 N	0.75 0.5	36,872	24,581*	12,291
2342		Library Page	3602 N	0.37 0.25	12,454	8,415*	4,039
	Reduce these new positions for the proposed new Tool Lending Library to begin as of January 1, 2000 to coincide with the estimated timing, as reported by the Library, of on or about January 1, 2000 for the renting of an operational facility. On an annualized basis, these new positions equate to 2.5 FTEs.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: LIB - Public Library

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
2322	013	Mandatory Fringe Benefits			\$1,913,525	\$1,906,516*	\$7,009
		Corresponds to the reduction in Permanent Salaries - Misc.					
		*Reserve \$14,115 of fringe benefits to correspond with the salaries for the Tool Lending Library.					
2322	030	Rents & Leases			137,774	137,774*	0
		* Reserve \$19,200 of these funds for the estimated lease costs for six months for a new Tool Lending Library, since the Library advises that it anticipates					
2322	035	Other Current Expenses			40,000	40,000*	0
		* Reserve \$40,000 for the estimated one-time expenditures for renovation and improvements for a new Tool Lending Library, pending a report back to the Board of Supervisors.					
2322	040	Materials and Supplies			140,000	140,000*	0
		* Reserve \$140,000 for the costs to purchase the inventory of tools and equipment for a new Tool Lending Library, pending a report back to the Board of Supervisors.					
Subtotal Recommended Reductions – Branch Library							\$ 33,511
Subtotal Recommended Reserves – Branch Library							\$ 266,654

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: LIB - Public Library

Page No.	Object	Position/ Equipment Number	Number From To	Amount From To	Savings
EGF	Public Affairs				
2327	001	Permanent Salaries - Misc.		\$508,344 \$ 499,821	*
		*The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.			
2347		Attrition Savings - Misc.	9993M	(6,034) (14,557)	8,523
		Increase Attrition Savings from 1.2% to 2.8%, which is the average amount of Attrition Savings included in the Public Library's other Divisions.			
2327	013	Mandatory Fringe Benefits		123,848 121,730	2,118
		Corresponds to the reduction in Permanent Salaries - Misc.			
2327	060	Equipment Purchase		57,700 31,200	*
		*The recommended reduction in Equipment Purchase is the total of the following specific recommendations.			
2359		Minivan, Passenger, Gasoline VM PG	1 0	26,500 0	26,500
		Deny approval of new passenger minivan for the Public Affairs Division. The Automation Division of the Public Library will be receiving a new cargo van in the FY 1999-2000 budget, which can be shared with the Public Affairs Division.			

Subtotal Recommended Reductions – Public Affairs

\$ 37,141

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: LIB - Public Library

Page No.	Object	Position/ Equipment Number	Number From To		Amount From To		Savings
EGG	Automation						
2329	001	Permanent Salaries - Misc.			\$785,417	\$767,694	*
		*The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
2348	001	Special Assistant IX	1368	1.0	0.0	58,254	0 \$ 58,254
2348	001	Special Assistant VII	1366	0.0	1.0	0	40,531 (40,531)
		Reduce the upward substitution for a 1363 Special Assistant IV to a 1366 Special Assistant VII, instead of to a 1368 Special Assistant IX, based on the recommendation of the Department of Human Resources.					
2329	013	Mandatory Fringe Benefits			190,071	187,297	2,774
		Corresponds to the reduction in Permanent Salaries - Misc.					
		Subtotal Recommended Reductions – Automation					\$ 20,497
EGH	Operations and Maintenance						
2332	031	Rents & Leases - Equipment			11,050	6,200	4,850
		Reduce to eliminate the rental of a forklift for \$4,850 since the Library is proposing to purchase a new forklift in the FY 1999-2000 budget.					
		Subtotal Recommended Reductions – Operations & Maintenance					\$4,850

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: LIB - Public Library

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
EIB		Library Administration					
2335	021	Travel			\$43,410	\$30,000	\$13,410
		Reduce by \$13,410. Our recommendation will still provide a 124% increase in the Travel budget from the \$13,410 budget in FY 1998-99.					
2335	027	Professional & Specialized Services			100,000	60,000*	40,000
		Reduce to provide funding for three months, (\$15,000, based on an estimated \$5,000 per month) for staff to continue to provide the after-hours events program at the Main Library.					
		*Reserve the balance of \$45,000, pending an analysis and report back to the Board of Supervisors regarding the fees, use and administration of this program. As part of this effort, the Library should work with the Library Commission and the Department of Administrative Services, which currently provides such services for City Hall events.					
2335	031	Rents & Leases - Equipment			23,800	15,800	8,000
		Reduce to reflect actual copier rental costs.					
2335	081	Services of Other Departments			272,251	248,251	24,000
		Reduce to reflect adjustment in Workers Compensation costs due to additional equipment purchases, improved ergonomics and the completion of two major workers compensation claims.					
Subtotal Recommended Reductions -- Library Administration							\$85,410
Total Recommended Reductions							\$ 232,762

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Department: MYR - Mayor

<u>Page No.</u>	<u>Object</u>		<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
2795	001	Permanent Salaries - Misc.				\$1,464,767	\$1,456,538	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
2816	001	Attrition Savings - Misc.	9993M			(\$47,664)	(\$55,893)	\$8,229
		Reduction required to make staff reclassification budget neutral. In the current budget, the Mayor's Office has reclassified 93 positions from Special Assistant to Executive Assistant. This reclassification was intended to be budget neutral, but added \$8,229 to the budget.						
2795	013	Mandatory Fringe Benefits				321,120	319,187	1,933
		Corresponds to reduction in Permanent Salaries - Misc.						
Total Recommended Reductions								<u>\$ 10,162</u>

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: PAG - Public Administrator/Guardian

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
293	001	Permanent Salaries			\$ 2,456,539	\$ 2,452,596	*
		* The recommended reductions in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
297		Attrition Savings		9993M	(143,736)	(147,679)	3,943
		Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.					
293	013	Mandatory Fringe Benefits			587,062	586,445	617
		Corresponds to reduction in salaries.					
Total Recommended Reductions							\$ 4,560

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: PDR - Public Defender

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u> <u>To</u>	<u>Amount</u> <u>From</u> <u>To</u>	<u>Savings</u>
305	026	Court Fees & Other Compensation		\$456,500 \$409,045	\$ 47,455
		Reduce to 1998-1999 budget level, adjusted by a cost of living factor for 1999-2000 and adjusted for the additional cost of adding new cases from department 11 of the Trial Courts to the Department's workload.			

Total Recommended Reductions

\$ 47,455

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: POL - Police

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>ACM - Operations and Administration</u>								
		<u>Accelerated Hiring Program</u>						
351	021	Travel				\$ 20,000	\$ 10,000	\$ 10,000
		Reduce travel for background investigators to visit the applicants' home towns and employers. Modern communications should be substituted for such travel to obtain all essential						
352	027	Professional and Specialized Services				358,500	171,500	187,000
		Reduce professional and specialized services to amount justified for background investigation services budgeted in the Accelerated Hiring Project and the Recruitment and Examination Program						
352	040	Materials and Supplies				474,000	416,005	57,995
		Substitutue less expensive desks and chairs for requested work stations.						
352	060	Equipment Purchase				509,200	458,756	*
		The recommended reduction in equipment is the total of the following specific recommendations.						
399	P0050	Police Sedans - Marked		18	16	454,000	403,556	50,444
		Delete two of the requested 18 automobiles for the Accelerated Hiring Program. Since existing sworn positions are being assigned to this project, existing vehicles should be assigned as well.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
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Department: POL - Police

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u> <u>To</u>	<u>Amount</u> <u>From</u>	<u>To</u>	<u>Savings</u>
ACX - Patrol							
363	002	Uniform Salaries			\$ 75,874,131	\$ 74,658,404	*
		The recommended reduction to Permanent Salaries - Uniform is the total of the following specific recommendations.					
389	9993U	Attrition Savings -			(2,919,156)	(4,134,883)	1,215,727
		Increase Uniform Attrition Savings to provide sufficient Uniform Salaries for current staff, less anticipated attrition plus salaries for new and lateral recruits in accordance with the Police Department's full Hiring Plan and Training Schedule. Our recommendation will not reduce any planned increase in service levels.					
363	013	Mandatory Fringe			12,473,524	12,265,662	207,862
		Corresponds to reduction in salaries.					
Total Recommended Reductions							\$ 1,729,028

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
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Department: PRT - Port Commission

Page No.	Object	Account Title	Position/ Equipment Number	Number From To	Amount From To	Savings
<u>Finance and Administration (BKO)</u>						
1362	001	Permanent Salaries - Misc.			\$3,008,310 \$ 2,988,310	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.				
1391	001	Attrition Savings	9993M		(113,915) (133,915)	\$20,000
		To increase Attrition Savings, as agreed to by the Department.				
1362	013	Mandatory Fringe Benefits			1,235,656 1,231,256	4,400
		Corresponds to reduction in salaries.				
1362	021	Travel			57,400 44,000	13,400
		Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.				
1362	025	Entertainment & Promotion			132,500 107,000	25,500
		Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.				

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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1999-00**

Department: PRT - Port Commission

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
1363	060	Equipment Purchase				\$648,500	\$578,500	*
		* The recommended reduction in equipment is the total of the following specific recommendations.						
1411		Equipment Not Detailed	9999M			0	(70,000)	\$70,000
		To reduce Equipment Purchase to the minimum level as agreed to by the Department.						
Planning & Development (BKW)								
1366	001	Permanent Salaries - Misc.				959,471	949,982	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding						
1392	001	Attrition Savings	9993M			(15,189)	(24,678)	9,489
		To maintain Attrition Savings at its FY 1998-99 percentage level.						
1366	013	Mandatory Fringe Benefits				221,236	219,149	2,087
		Corresponds to reduction in salaries.						
1366	021	Travel				7,700	6,200	1,500
		To reduce Travel to the FY 1998-99 level (\$4,700) plus \$1,500 for waterfront and historic research.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: PRT - Port Commission

Page	No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
					From	To	From	To	
Facilities & Operations (BKY)									
1367	001		Permanent Salaries				\$7,791,464	\$7,732,929	*
			* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
1394	001		Principal Administrative Analyst	1824N	0.75	0.00	58,535	0	\$58,535
			To delete one position request not sufficiently justified. We are, however, recommending approval of six of the seven requested new positions.						
1367	013		Mandatory Fringe Benefits				1,801,676	1,788,799	12,877
			Corresponds to reduction in salaries.						
1367	021		Travel				10,070	6,790	3,280
			Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.						

Real Estate & Asset Management (BZK)

1385	021		Travel				16,700	11,700	5,000
			Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00						

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Department: PRT - Port Commission

Page			Position/ Equipment	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
1385	025	Entertainment and Promotion				\$8,000	\$6,000	\$2,000
		Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.						

Total Recommended Reductions

\$228,068

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: PTC - Parking and Traffic Commission

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
1419	001	Permanent Salaries - Misc.				\$ 1,631,565	\$ 1,587,411	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
1439	001	Administrator III	1023S	(1.00)	0.00	(69,117)	0	(69,117)
	001	Administrator-Supervisor	1024S	1.00	0.00	74,346	0	74,346
		To disapprove upward reclassification which has not yet been approved by the Director of Human Resources.						
1441	001	Attrition Savings - Misc.	9993M			(39,923)	(78,848)	38,925
		Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.						
1419	013	Mandatory Fringe Benefits				369,461	362,551	6,910
		Corresponds to reduction in salaries						

Traffic Engineering and Operation (BKG)

1422	001	Permanent Salaries - Misc.				3,340,020	3,330,852	*
		* The recommended reduction in Permanent Salaries Misc. is the total of the following specific recommendations.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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1999-00**

Department: PTC - Parking and Traffic Commission

Page No.	Object	Account Title	Position/ Equipment	Number		Amount		Savings
			Number	From	To	From	To	
<u>Traffic Engineering and Operation (BKG)</u>								
1442	001	Senior Admin	1823S	(1.00)	0.00	\$ (66,783)	\$0	\$ (66,783)
	001	Principal Admin Analyst	1824O	1.00	0.00	75,951	0	75,951
		To disapprove upward reclassification which has not been approved by the Director of Human Resources.						
1422	013	Mandatory Fringe Benefits				837,348	835,913	1,435
		Corresponds to reduction in salaries						
<u>Enforcement (BKQ)</u>								
1434	001	Permanent Salaries - Misc.				12,997,474	12,879,554	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations.						
1447	001	Attrition Savings	9993M			(888,109)	(1,006,029)	117,920

Increase in Attrition Savings of \$115,462 to reflect actual fiscal year 1998-99 salary surplus of \$590,000, resulting from high workers' compensation claims and vacant Parking Control Officer (PCO) positions. The Department of Parking and Traffic has stated that they have been working with the Department of Human Resources to fill 15 vacant PCO positions on July 1, 1999. The Budget Analyst's recommendation provides \$475,558 to allow the Department to fill 15 currently vacant PCO positions beginning fiscal year 1999-00.

Increase attrition savings by \$2,458 to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: PTC - Parking and Traffic Commission

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
<u>Enforcement (BKQ)</u>								
1434	013	Mandatory Fringe Benefits			\$	3,665,136	\$ 3,632,778	\$ 32,358
		Corresponds to reduction in salaries.						

Residential Permit Parking (BKR)

1436	001	Permanent Salaries - Misc.				455,129	448,048	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
1448	001	Attrition Savings - Misc.	9993M			(12,483)	(19,564)	7,081
		Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.						
1436	013	Mandatory Fringe Benefits				124,785	123,677	1,108
		Corresponds to reduction in salaries.						

Parking Citation Division (BKS)

1437	001	Permanent Salaries - Misc.				2,191,223	2,179,100	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						

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Department: PTC - Parking and Traffic Commission

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
<u>Parking Citation Division (BKS)</u>								
1449	001	Attrition Savings - Misc.	9993M			\$ (108,803)	\$ (120,926)	\$ 12,123
		<p>Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.</p>						
1437	013	Mandatory Fringe Benefits				598,737	596,840	1,897
		Corresponds to reduction in salaries.						
Total Recommended Reductions							<u>\$ 234,154</u>	

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: PUC - Public Utilities Commission

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Water Quality (BCD)</u>								
1470	030	Rent & Leases - Bldg. And Structures				\$603,000	\$453,000	\$150,000
		Reduce to amount of Rent & Leases required.						
1470	042	Building & Cons. Supplies				74,945	49,945	25,000
		Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.						

Customer Services (BCE)

1471	001	Permanent Salaries-Misc				6,829,408	6,814,962 *	
		*The recommended reduction in Permanent Salaries-Misc. is the total of the following specific recommendations regarding individual classifications.						

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Department: PUC - Public Utilities Commission

Page			Position/ Equipment	<u>Number</u>	<u>Amount</u>			
<u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
1538	001	Attrition Savings	9993M			(\$413,309)	(\$427,755)	\$14,446
		Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an						
1471	013	Mandatory Fringe Benefits				1,260,370	1,257,192	3,178
		Corresponds to reduction in salaries.						
1471	021	Travel				11,205	7,224	3,981
		Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.						

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Department: PUC - Public Utilities Commission

Page			Position/ Equipment	<u>Number</u>		<u>Amount</u>		
No.	Object	Account Title	<u>Number</u>	From	To	From	To	<u>Savings</u>
1471	022	Training				\$17,767	\$10,658	\$7,109
		Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.						

PUC General Management (BCR)

1507	035	Other Current Expenses				291,781	181,781	110,000
		Reduce to needed amount.						

PUC Finance (BCT)

1510	029	Maintenance Svcs-Eqpt				43,080	28,080	15,000
		Reduce to needed amount.						

Total Recommended Reductions

\$328,714

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: REC - Recreation and Park Commission

Page			Position/ Equipment	Number		Amount			
No.	Object		Number	From	To	From	To	Savings	
<u>Golden Gate Park - General Fund Non-Project</u>									
2385	001	Permanent Salaries - Misc.				\$ 5,347,841	\$ 4,994,951	*	
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.							
2445	001	Public Service Trainee	9910 N	6.00	0.00	117,630	0	\$	117,630
2445	001	Public Service Trainee	9910 S	12.00	0.00	235,260	0		235,260
		The Budget Analyst is recommending against approval of these six new positions and the substitution of 12 permanent positions for temporary positions for the Public Service Trainee Program, for a total reduction of \$352,890. The intent of this program is to hire workers on a temporary, four-month basis, and therefore, the Public Service Trainee Program should continue to be funded through temporary salaries. However, as noted below, we are recommending that this \$352,890 in funding be added to the Temporary Salaries budget in order to fund the Public Service Trainee Program.							
2385	005	Temporary Salaries				0	352,890		(352,890)
		Convert the \$352,890 budgeted for permanent salaries for 18 Public Service Trainee positions back to temporary salaries.							
2385	013	Mandatory Fringe Benefits				1,444,480	1,388,900		55,580
		Corresponds to reduction in salaries.							

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: REC - Recreation and Park Commission

Page No.	Object	Position/ Equipment Number	Number From To	Amount From To	Savings
2386	060	Equipment Purchase		\$ 40,000 \$ 0	\$ 40,000

The Department has not provided adequate justification for this request of \$40,000 for new equipment. There has been no increase in workload, and the functions of the 20.5 new positions being requested for FY 1999-00 do not warrant the purchase of new equipment. Further, the Department acquired \$1,352,842 in equipment in FY 1998-99 and \$517,329 in FY 1997-98, for a total of \$1,870,171 in equipment acquisitions in the past two years. RPD has not updated its equipment inventory since May, 1998 to reflect the \$1,352,842 worth of equipment acquired in FY 1998-99. As such, the Budget Analyst questions the Department's assessment that new equipment is needed for FY 1999-00. The Budget Analyst is recommending approval of \$265,500 in equipment purchases for the Open Space Program.

Neighborhood Services - General Fund Non-Project

2391	027	Professional & Specialized Services		85,000 65,000	20,000
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The Department has not adequately justified this request for an additional \$35,000 for training for recreation staff. The Department is requesting an overall increase of \$71,500 (60 percent) in its training budget, plus a new 0.5 FTE Training Officer position. The Department received an 80 percent (\$52,500) increase in its training budget in FY 1998-99 and a 61 percent (\$25,000) increase in FY 1997-98. Further, RPD currently has a projected surplus in its General Fund training budget of approximately \$61,365. Our recommended reduction would still provide for an increase of 25 percent or \$30,000 in RPD's training budget from \$118,290 in FY 1998-99 to \$148,290 in FY 1999-00.

2391	035	Other Current Expenses		594,155 584,245	9,910
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Reduce the amount requested for van rentals of \$19,820 by one-half to \$9,910 to reflect an estimated rental cost of \$75 per day (rather than RPD's estimate of \$150 per day) to rent vans for expanded recreational programs in the Mission District.

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: REC - Recreation and Park Commission

Page			Position/ Equipment	Number	Amount			
No.	Object		Number	From	To	From	To	Savings
<u>Neighborhood Services - General Fund Work Order</u>								
2394	040	Materials and Supplies				\$ 46,177	\$ 38,664	\$ 7,513
		Reduce to reflect the elimination of a work order with the Department of Human Services (DHS). The amount of the work order was \$154,636. RPD deducted only \$147,123 from its proposed budget, or \$7,513 less than the amount of the work order.						
2394	060	Equipment Purchase				15,000	0	15,000
		The Department has not provided adequate justification for this request of \$435,600 for <u>new</u> equipment. There has been no increase in workload, and the functions of the 20.5 new positions being requested for FY 1999-00 do not warrant the purchase of new equipment. Further, the Department acquired \$1,352,842 in equipment in FY 1998-99 and \$517,329 in FY 1997-98, for a total of \$1,870,171 in equipment acquisitions in the past two years. RPD has not updated its equipment inventory since May, 1998 to reflect the \$1,352,842 worth of equipment acquired in FY 1998-99. As such, the Budget Analyst questions the Department's assessment that new equipment is needed for FY 1999-00. The Budget Analyst is recommending approval of \$265,500 in equipment purchases for the Open Space Program.						

Dept'l Admin - Business Office - General Fund Non-Project

2428	001	Permanent Salaries - Misc.			3,062,560	3,024,355	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: REC - Recreation and Park Commission

Page No.	Object		Position/ Equipment	Number		Amount		Savings
			Number	From	To	From	To	
2471	001	Attrition Savings - Misc.	9993M			\$ (101,082)	\$ (139,287)	\$ 38,205
		<p>Increase attrition savings to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.</p>						

2428	013	Mandatory Fringe Benefits				730,842	721,138	9,704
		Corresponds to reduction in salaries.						

Children's Baseline - General Fund Non-Project

2440	001	Permanent Salaries - Misc.				8,568,321	8,539,341	*
		<p>* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.</p>						
2473	001	Training Officer	1232 N	0.50	0.00	28,980	0	28,980
		<p>The Department has not adequately justified this request for an additional 0.5 FTE Training Officer position. The Department is requesting an overall increase of \$71,500 (60 percent) in its training budget, in addition to this new position. The Department received an 80 percent (\$52,500) increase in its training budget in FY 1998-99 and a 61 percent (\$25,000) increase in FY 1997-98. Further, RPD currently has a projected surplus in its General Fund training budget of approximately \$61,365. Our recommended reduction would still provide for an increase of 25 percent or \$30,000 in RPD's training budget from \$118,290 in FY 1998-99 to \$148,290 in FY 1999-00. We are, however, recommending approval of 14 of the 20.5 requested new positions overall for the Department.</p>						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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1999-00**

Department: REC - Recreation and Park Commission

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings
			From	To	From	To	
2440	013	Mandatory Fringe Benefits Corresponds to reduction in salaries.			\$ 2,449,954	\$ 2,442,593	\$ 7,361
2440	040	Materials and Supplies The Department has not adequately justified this request for an additional \$35,000 for materials and supplies to keep recreation centers open when schools are closed for school staff development days, since RPD currently has a projected surplus in its General Fund materials and supplies budget of approximately \$107,346 for FY 1998-99.			135,000	100,000	35,000

Total Recommended Reductions

\$ 267,253

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: REG - Elections

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From To</u>	<u>Amount</u> <u>From To</u>	<u>Savings</u>
2837	021	Travel			\$5,641 \$2,820	\$2,821
		<p>Total estimated Travel expenditures for FY 1998-99 are \$1,602. We are recommending approval of \$2,820, which is an increase of \$1,218 or 76% more than the FY 1998-99 allocation.</p>				
2837	022	Training			5,455 4,065	1,390
		<p>The original Training budget of FY 1998-99 was \$2,710. We are recommending approval of \$4,065 for Training, which is an increase of \$1,355, or 50% more than the FY 1998-99 budget.</p>				

Total Recommended Reductions

\$4,211

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: RET - Retirement System

Page			Position/ Equipment	Number	Amount			
No.	Object	Account Title	Number	From	To	From	To	Savings
Retirement Services (FDD)								
2848	001	Permanent Salaries - Misc.				\$ 2,455,736	\$ 2,373,911	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations.						
2852	001	Step Adjustment - Misc.	STEPM			0	(43,027)	43,027
		The Department has overbudgeted for salary step adjustments.						
2853	001	Attrition Savings - Misc.	9993M			(45,691)	(84,489)	38,798
		Increase in Attrition Savings to reflect 1998-99 Attrition Savings						
2848	005	Temporary Salaries - Misc.				294,181	274,181	20,000
		Reduce to reflect projected FY 1998-99 actual expenditure level.						
2848	013	Mandatory Fringe Benefits				621,404	602,255	19,149
		Corresponds to reductions in salaries.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: RET - Retirement System

Page			Position/ Equipment	Number	Amount			
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Investment (FDF)</u>								
2849	001	Permanent Salaries - Misc.				\$ 1,007,959	\$ 982,385	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations.						
2854	001	Step Adjustment - Misc.	STEPM			0	(17,302)	17,302
		The Department has overbudgeted for salary step adjustments.						
2854	001	Attrition Savings - Misc.	9993M			(10,857)	(19,129)	8,272
		Increase in Attrition Savings to reflect FY 1998-99 Attrition Savings.						
2849	013	Mandatory Fringe Benefits				207,800	203,341	4,459
		Corresponds to reductions in salaries.						
Total Recommended Reductions								\$ 151,007

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
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Department: RNT -Rent Arbitration Board

Page No.	Object	Account Title	Position/ Equipment Number	Number From To	Amount From To	Savings
1839	001	Permanent Salaries - Misc			\$1,836,534 \$1,827,344	*
		* The recommended reduction in Permanent Salaries-Misc. is the total of the following specific recommendations regarding individual classifications.				
1843		Departmental Personnel Officer	1270 N	0.25 0	19,364 0	\$19,364
		Senior Personnel Analyst	1244 N	0 0.19	0 \$10,174	(10,174)

Downgrade this new shared personnel position from the proposed 1270 Personnel Officer position to a lower 1244 Senior Personnel Analyst classification. This recommendation would provide for a new full-time permanent personnel support position to be shared among four departments, the Rent Board, the Art Commission, the Commission on the Status of Women and the Commission on Aging. The Commission on Aging was not originally included in the Mayor's recommended budget. This recommendation adds the Commission on Aging to the shared responsibilities for this new position in order to provide economies of scale. The Rent Board has approximately 30 FTEs, the Art Commission has approximately 25 FTEs, the Commission on the Status of Women has 7 FTEs and the Commission on Aging has 20 FTEs, for a total of approximately 82 FTEs to be supported by this new full-time permanent personnel position.

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
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Department: RNT -Rent Arbitration Board

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
1843		Rent Board Hearing Officer	8162 N	2.25	2.25	\$151,940	\$151,940*	0
<p>Reserve \$50,647 for .75 FTE new permanent Hearing Officer (on an annualized basis 1 position), based on a lack of supporting documentation for the need for this additional position at this time. The proposed budget already includes an additional Limited Tenure position and sufficient Temporary Salary funds for 2.25 FTE Hearing Officers to eliminate the current backlog of cases. Furthermore, the current number of new cases is actually declining by approximately four percent and the backlog of cases has been reduced slightly. The Rent Board has also initiated operational efficiencies, such as Minute Orders, which are immediate non-appealable decisions which do not require a hearing, and will be purchasing a new automated call-back system to confirm scheduled hearings. If the Department can justify that further caseload increases warrant an additional position during FY 1999-2000, then the Department can request the release of this additional position at that time.</p>								
1843		Citizen's Complaint Officer	2975 N	2.25	1.5	121,240	80,827	40,413
		Citizen's Complaint Officer	2975 L	0	0.75	0	40,413	(40,413)
<p>Reduce the number of new permanent Citizen Complaint Officers from 2.25 to 1.5 FTEs (on an annualized basis, this is a reduction from 3 new positions to 2 new positions), based on a lack of sufficient long-term data to support this level of staffing. Increase the number of limited tenure Citizen Complaint Officers from 0 to .75 FTEs (on an annualized basis, an increase of one new position) due to the lack of long-term data to support the ongoing need for such a position.</p>								
1839	005	Temporary Salaries-Misc.				184,398	138,299	46,099
<p>Reduce from 3 to 2.25 FTEs of 8162 Hearing Officers temporary salary funds to reflect the actual need for assistance to clear approximately 27 months of backlog of cases.</p>								

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: RNT -Rent Arbitration Board

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u> <u>To</u>	<u>Amount</u> <u>From</u>	<u>To</u>	<u>Savings</u>
1839	013	Mandatory Fringe Benefits			456,731	453,297	3,434
		Corresponds to reduction in Permanent and Temporary Salaries.					
1839	040	Materials and Supplies			\$101,760	\$98,160	\$3,600
		Corresponds to the reduction in Permanent Salaries associated with requested new desks, computers, software and miscellaneous equipment.					

Total Recommended Reductions

\$62,323

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department: SFR - San Francisco Redevelopment Agency

Page		Position/ Equipment	<u>Number</u>		<u>Amount</u>		
No.	Object	Number	From	To	From	To	Savings
<u>Personnel Budget</u>							
	<u>Personnel Costs-Permanent</u>						
	<u>Salaries</u>				\$8,042,672	\$7,918,814	*
	* The recommended reduction in Personnel Costs is the total of the following specific recommendations regarding individual classifications.						
	Attrition Savings				(160,853)	(284,711)	123,858
	Reduction reflects increase of attrition savings from 2% to 3.54%.						
	Mandatory Fringe Benefits		-		2,149,736	2,079,980	69,756
	Corresponds to the reduction in salaries (\$32,203) and reduction of fringe benefits calculation for temporary salaries (\$37,553).						

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department: **SFR - San Francisco Redevelopment Agency**

Page		Position/ Equipment	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
<u>Administrative Budget</u>							
	Other Adminstrative Costs				\$2,170,000	\$1,987,587	\$182,413
	Reduce administrative costs by 8.4% based on projection of actual expenditures.						
<u>Project Budgets</u>							
	<u>South of Market</u> <u>Redevelopment Project</u>				9,062,000	8,737,000	*
	* The recommended reductions to the South of Market Redevelopment Project is the total of the following specific project costs.						
	Property Management				100,000	0	100,000
	Reduction of anticipated costs for maintenance of SFRA owned properties and steam clean of sidewalks.						

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department: **SFR - San Francisco Redevelopment Agency**

Page		Position/ Equipment	<u>Number</u>		<u>Amount</u>		
<u>No.</u> <u>Object</u>	<u>Account Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
	Project Area Committee				\$130,000	\$0	\$130,000

Sufficient carry forward funds are available for this activity so additional funds are not necessary.

<u>Economic Development</u>	1,515,000	1,303,000	212,000
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As the result of discussions between Ms. Tiza Peterson of the SFRA and Mr. Matthew Hymel of the Mayor's Office, SFRA advises that the proposed \$150,000 for a Chief of Economic Development, an outside consultant contract, is not needed. In addition, SFRA has agreed to transfer unobligated funds from prior years to reduce the FY 1999-00 Budget by \$62,000.

RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00

Department: **SFR - San Francisco Redevelopment Agency**

Page		Position/ Equipment	<u>Number</u>		<u>Amount</u>		
<u>No.</u> <u>Object</u>	<u>Account Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
	<u>Central Relocation Services</u>				200,000	130,050	69,950
	Reflects reductions in unneeded SFRA costs for the Mayor's Office of Special Projects, including personnel costs (\$37,950), shelter costs for fire victims (\$22,000) and relocation costs (\$10,000).						

Total Recommended Reductions

\$887,977

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: SHF - Sheriff

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
AKO San Bruno Jails								
434	040	Materials and Supplies				\$2,513,958	\$2,293,958	\$220,000
		Allows for cost of living adjustment over actual FY 1998-99 expenditures and additional adjustments for increased costs for the department's new City Hall security function.						
ASL Departmental Services								
443	001	Permanent Salaries				3,246,268	3,212,363	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
460		Payroll Clerk	1220	0	2	0	92,411	(92,411)
460		Senior Payroll & Personnel Clerk	1222 S	1	0	50,700	0	50,700
460		Chief Payroll & Personnel Clerk	1226	1	0	59,102	0	59,102
		Proposed upgrades, costing \$17,391 in additional salaries for FY 1999-00, for three positions have not yet been approved by the Department of Human Resources.						
461		Attrition Savings	9993			(50,000)	(66,514)	16,514
		Reduce to actual amount recommended by Light, Heat and Power.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: SHF - Sheriff

Page			Position/ Equipment	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Account Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
443	013	Mandatory Fringe Benefits				825,264	819,958	5,306
		Corresponds to reduction in salaries.						
443	011	Overtime				243,805	212,550	31,255
		Reduce unneeded overtime for City Hall security, consistent with reduction in positions for City Hall security recommended above.						
Total Recommended Reductions								\$290,466

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: TIS - Telecommunications & Information Services

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Network, Data, Radio & Phone (BAK)</u>								
1577	001	Permanent Salaries - Misc.				\$ 7,884,715	\$ 7,652,100	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
1589	001	Administrator III	1023N	2.50	1.00	142,149	56,860	85,289
			1023L	0.00	1.50	0	85,289	(85,289)

The Department has requested 7.25 new FTEs which represents 8 new FTEs on an annualized basis at an average salary at the top step of \$64,059 each for support of the 60 new Local Area Networks that will be created for the 911 Project. The Department reports that a minimum of 6 new positions are necessary to support the 911 system on 24 hour basis. The Budget Analyst recommends that 2 new positions be approved as Limited Tenure and that the Department report back to the Board of Supervisors on the continued need for the 2 Limited Tenure positions as part of the 2000-01 Budget Process.

1593	Attrition Savings	9993M	(495,581)	(614,045)	118,464
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Increase attrition savings in the amount of \$23,829 to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.

Increase attrition savings by \$20,831 for positions approved in Interim Budget that will not be filled until July 19, 1999.

Increase in attrition savings by \$73,804 to reflect delayed hiring of various new positions.

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: TIS - Telecommunications & Information Services

Page No.	Object	Account Title	Position/ Equipment Number	Number From	To	Amount From	To	Savings
<u>Network, Data, Radio & Phone (BAK)</u>								
1593	001	Attrition Savings	9993M - N	1.66	0.00	\$ 114,151	\$0	\$ 114,151
To reduce Attrition Savings to current year amount.								
1577	013	Mandatory Fringe Benefits				1,736,113	1,685,165	50,948
Corresponds to reduction in Permanent Salaries - Misc.								

Applications Development (Bit)

1580	001	Permanent Salaries - Misc.				9,809,968	9,684,252	*
* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.								
1595	001	Administrator III	1023N	4.50	3.00	255,868	170,579	85,289
1595	001	Administrator III	1023L	0.00	1.50	0	85,289	(85,289)

The Department has requested 4.5 new FTEs which represents 6 new FTEs on an annualized basis at an average salary at the top step of \$67,260 each for new system development for the 911 Project. The Department reports that a minimum of 6 new positions are necessary to support the 911 system on 24 hour basis. The Budget Analyst recommends that 2 new positions be approved as Limited Tenure and that the Department report back to the Board of Supervisors on the continued need for the 2 Limited Tenure positions as part of the 2000-01 Budget Process.

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: TIS - Telecommunications & Information Services

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Applications Development (Bit)</u>								
1597	001	Attrition Savings	9993M			\$ (736,718)	\$ (862,434)	\$ 125,716
		Increase attrition savings in the amount of \$5,246 to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.						
		Increase in attrition savings of \$19,822 to account for positions approved during the Interim Budget but will not be filled until July 19, 1999.						
		Increase in attrition savings by \$100,648 to reflect delayed hiring of various new positions.						
1580	013	Mandatory Fringe Benefits				2,199,933	2,171,800	28,133
		Corresponds to reduction in salaries.						
1580	021	Travel				32,000	20,000	12,000
		Reduce to actual 1998-99 expenditure level adjusted by a cost of living factor for 1999-00.						
1580	022	Training				372,190	330,100	42,090
		Reduce to actual 1998-99 budget level, plus \$129,550 for new Training associated with the 911 project.						

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: TIS - Telecommunications & Information Services

Page			Position/ Equipment	Number		Amount		
No.	Object	Account Title	Number	From	To	From	To	Savings
<u>Management/Administration (FAC)</u>								
1586	001	Permanent Salaries - Misc.				\$ 1,266,301	\$ 1,258,884	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
1603	001	Attrition Savings	9993M			(367,215)	(374,632)	7,417
		Increase attrition savings in the amount of \$4,385 to offset the effect of the Department's upward substitution of positions, that would result in increased salary and fringe benefit costs made during previous years, without budgetary approval by the Board of Supervisors. This recommendation will enable the Department to continue to maintain the existing filled positions, at the higher salary and fringe benefit cost, but will not result in additional expenditures for the Department because an offsetting amount will be eliminated from the budget by an increase in attrition savings.						
		Increase in attrition savings of \$3,032 to account for positions approved during the Interim Budget but will not be filled until July 19, 1999.						
1586	013	Mandatory Fringe Benefits				297,443	296,282	1,161
		Corresponds to reduction in Permanent Salaries - Misc.						
Total Recommended Reductions							\$	500,080

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: TTX - Treasurer/Tax Collector

Page No.	Object	Position/ Equipment Number	Number From	To	Amount From	To	Savings
FCM Investment							
2873	031	Rents & Leases - Equipment			\$6,000	\$2,000	\$ 4,000
		Reduce budget to actual FY 1998-99 expenditure level adjusted by a cost of living factor for FY 1999-00.					
Sub-total Recommended Reductions - Investments							\$ 4,000
FCO Business Tax							
2877	001	Permanent Salaries--Misc.			\$ 2,439,842	\$ 2,416,243	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					
2892		Special Assistant XVII	1376 S	1.00 0.75	94,396	70,797	\$ 23,599
		To reduce this position from 1.0 FTE to .75 FTE. A vacant position was upgraded to provide for this Business Tax Manager position, which is currently unfilled. Since recruitment for this high-level manager will not begin until August, the position will not be filled until October.					
2877	013	Mandatory Fringe Benefits			\$ 589,114	\$ 584,267	\$ 4,847
		Corresponds to reduction in Permanent Salaries- Misc.					
2877	023	Employee Field Expense			15,080	10,380	4,700
		Reduce to actual FY 1998-99 expenditure level adjusted by a cost of living factor for FY 1999-00.					
Sub-total Recommended Reductions - Business Tax							\$ 33,146

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: TTX - Treasurer/Tax Collector

Page No.	Object	Position/ Equipment Number	Number From To	Amount From To	Savings
<u>FCS Delinquent Revenue</u>					

Sub-Fund: General Work Order Fund

2879	035	Other Current Expense		\$ 84,155	\$ 2,287	\$ 81,868
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To reduce Other Current Expenses to reflect the actual requirements of the Department.

Sub-total Recommended Reductions - Delinquent Revenue	\$ 81,868
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FEG Department Management

2882	001	Permanent Salaries		\$1,186,264	\$1,176,597	*
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* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.

2897		Statistician	1804	1	0	49,835	0	\$ 49,835
		Research Assistant	1802	0	1	0	40,168	\$ (40,168)

Adjust substitution of a 1450 Executive Secretary I position to a lower paid 1802 Research Assistant, instead of a 1804 Statistician, as proposed in the FY 1999-2000 budget. This correction reflects the actual substitution made by the Department.

2882	013	Mandatory Fringe Benefits		\$ 256,585	\$ 255,072	\$ 1,513
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Corresponds to reduction in Permanent Salaries Misc.

Sub-total Recommended Reductions - Department Management	\$ 11,180
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Total Recommended Reductions	\$ 130,194
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**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: WAR - War Memorial

Page No.	Object	Position/ Equipment Number	Number From To	Amount From To	Savings
2509	001	Permanent Salaries--Misc.		\$4,446,201 \$4,384,138	*
		<p>* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.</p>			
2517	001	Attrition Savings - Misc.	9993M	(63,570) (125,633)	\$ 62,063
		<p>To increase the Attrition Savings for .25 FTE for a 1450 Executive Secretary I and for .25 FTE for a 1827 Administrative Services Manager. These new positions are substitutions for existing custodian and security personnel, and will not be filled as of July 1, 1999. Therefore, they have been adjusted to be filled as of October 1, 1999.</p> <p>Attrition Savings has also been increased by an additional \$33,000, to account for those permanent staff who are being paid through Worker's Compensation.</p>			
2509	013	Mandatory Fringe Benefits		\$1,140,100 \$1,128,080	\$12,020
		<p>Corresponds to reduction in applicable Permanent Salaries-Misc.</p>			
2509	040	Materials & Supplies Budget		253,835 247,835	6,000
		<p>Reduce the number of Personal Computer (PC) Workstations being acquired from 5 to 2, a reduction of 3 PCs, which will be sufficient to support the two new administrative staff being hired.</p>			

Total Recommended Reductions

\$ 80,083

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: WOM - Commission on the Status of Women

Page No.	Object	Position/ Equipment Number	Number		Amount		Savings	
			From	To	From	To		
1847	001	Permanent Salaries - Misc. The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations.			\$461,259	\$ 452,069	*	
1851	001	Departmental Personnel Officer Senior Personnel Analyst Downgrade this new shared personnel position from the proposed 1270 Personnel Officer position to a lower 1244 Senior Personnel Analyst classification. This recommendation would provide for a new full-time permanent personnel support position to be shared among four departments, the Rent Board, the Art Commission, the Commission on the Status of Women and the Commission on Aging. The Commission on Aging was not originally included in the Mayor's recommended budget. This recommendation adds the Commission on Aging to the shared responsibilities for this new position in order to provide economies of scale. The Rent Board has approximately 30 FTEs, the Art Commission has approximately 25 FTEs, the Commission on the Status of Women has 7 FTEs and the Commission on Aging has 20 FTEs, for a total of approximately 82 FTEs to be supported by this new full-time permanent personnel position.	1270N 1244 N	0.25 0.00	0.00 0.1875	19,364 0	0 10,174	\$19,364 (10,174)
1847	013	Mandatory Fringe Benefits Corresponds to reduction in salaries			107,658	105,874	1,784	

Total Recommended Reductions

\$ 10,974

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: WTR - Water

Page No.	Object	Account Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
City Distribution (BCE)								
1623	009	Premium Pay To reduce Premium Pay expenditures to the amount required.				\$508,196	\$400,000	\$108,196
1623	011	Overtime To reduce Overtime expenditures to the amount required.				969,000	919,000	50,000
1623	021	Travel Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.				14,000	7,500	6,500
1623	022	Training Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.				69,730	60,000	9,730
1623	031	Rents & Leases To reduce Rents & Leases to the amount required.				69,108	60,000	9,108
1623	043	Equipment Maintenance & Supplies To reduce equipment maintenance to the amount required.				569,999	511,166	58,833

**RECOMMENDATIONS OF THE FINANCE AND LABOR COMMITTEE
FOR AMENDMENT OF BUDGET ITEMS
1999-00**

Department: WTR - Water

Page No.	Object	Account Title	Position/ Equipment Number	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
				From	To	From	To	
<u>Supply & Treatment (BCG)</u>								
1634	022	Training				\$119,000	\$75,000	\$44,000
		Reduce to 1998-99 budget level adjusted by a cost of living factor for 1999-00.						
1635	060	Equipment Purchase				1,599,800	1,527,800	*
		*The recommended reduction in equipment is the total of the following specific recommendations.						
1704	060	4 Wheel Drive Service Vehicle	UW528	2	1	16,000	8,000	8,000
1704	060	1/2 Ton Pick-up Truck	UW547	10	8	220,000	176,000	44,000
1704	060	Sedan Midsize w/ AC	UWS05	4	3	80,000	60,000	20,000
		To reduce equipment expenditures to the amount required.						

Total Recommended Reductions

\$ 358,367