### **BUDGET REVIEW EXECUTIVE SUMMARY**

### YEAR ONE: FY 2014-15

### **Budget Changes**

The Department's proposed \$81,807,795 budget for FY 2014-15 is \$3,909,776 or 5.0% more than the original FY 2013-14 budget of \$77,898,019.

### **Personnel Changes**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 145.28 FTEs, which are 9.96 FTEs more than the 135.32 FTEs in the original FY 2013-14 budget. This represents a 7.4% increase in FTEs from the original FY 2013-14 budget.

### **Revenue Changes**

The Department's revenues of \$69,319,775 in FY 2014-15, are \$2,647,934 or 4.0% more than FY 2013-14 revenues of \$66,671,841. General Fund support of \$12,488,020 in FY 2014-15 is \$1,261,842 or 11.2% more than FY 2013-14 General Fund support of \$11,226,178.

### YEAR Two: FY 2015-16

### **Budget Changes**

The Department's proposed \$84,310,083 budget for FY 2015-16 is \$2,502,288 or 3.1% more than the Mayor's proposed FY 2014-15 budget of \$81,807,795.

### Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 146.17 FTEs, which are 0.89 FTEs more than the 145.28 FTEs in the Mayor's proposed FY 2014-15 budget. This represents a 0.6% increase in FTEs from the Mayor's proposed FY 2014-15 budget.

### **Revenue Changes**

The Department's revenues of \$72,049,522 in FY 2015-16, are \$2,729,747 or 3.9% more than FY 2014-15 estimated revenues of \$69,319,775. General Fund support of \$12,260,561 in FY 2015-16 is \$227,459 or 1.8% less than FY 2014-15 General Fund support of \$12,488,020.

DEPARTMENT:

HRD - HUMAN RESOURCES DEPARTMENT

### RECOMMENDATIONS

**YEAR ONE: FY 2014-15** 

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$350,100 in FY 2014-15. Of the \$350,100 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$3,559,676 or 4.6% in the Department's FY 2014-15 budget.

**YEAR TWO: FY 2015-16** 

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$207,388 in FY 2015-16. Of the \$207,388 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$2,294,950 or 2.8% in the Department's FY 2015-16 budget.

DEPARTMENT: HRD – HUMAN RESOURCES DEPARTMENT

### **SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2013-2014 Budget	FY 2014-2015 Proposed	Increase/ Decrease from FY 2013-2014	FY 2015-2016 Proposed	Increase/ Decrease from FY 2014-2015
HUMAN RESOURCES	ny no any anisa da sa anis	management of the state of the	THE SOUTH A SECOND STATE OF THE SECOND STATE O	GOVERNMENT ACCORDANCE TO A SPECIAL REPORT OF THE SECOND REPORT OF THE SE	mer a version en anadoù korneñ versio ziou en ziouzña versioù de 1000 en 1000 en 1000 en 1000 en 1000 en 1000
ADMINISTRATION	1,057,813	1,329,940	272,127	1,400,346	70,406
CLASS AND COMPENSATION	480,605	348,796	(131,809)	352,752	3,956
EMPLOYEE RELATIONS	5,414,599	4,273,319	(1,141,280)	4,283,440	10,121
EQUAL EMPLOYMENT OPPORTUNITY	1,472,618	2,548,224	1,075,606	2,596,535	48,311
HEALTH SERVICE SYSTEM	0	0	0	0	0
RECRUIT/ ASSESS/ CLIENT SERVICES	7,705,039	9,544,649	1,839,610	9,335,698	(208,951)
WORKERS COMPENSATION	61,081,483	62,553,332	1,471,849	65,196,315	2,642,983
WORKFORCE DEVELOPMENT	685,862	1,209,535	523,673	1,144,997	(64,538)
HUMAN RESOURCES	77,898,019	81,807,795	3,909,776	84,310,083	2,502,288

### FY 2014-15

The Department's proposed FY 2014-15 budget has increased by \$3,909,776 largely due to:

- Implementation of the Personnel Analyst Development Program, which allows City department staff in the personnel analyst classification series to train in a dedicated program offered by the Human Resources Department.
- Implementation of a new program to increase hiring efficiency, particularly in Information Technology classifications.
- Expansion of the existing City Hall Fellows Program and the launch of a mid-career fellows program, which will allow mid-career professionals to complete limited-term projects with various City departments.
- Transfer of function from the Municipal Transportation Agency and Department of Social Services to the Department of Human Resources for Equal Opportunity complaints and investigations.
- Transfer of function from Public Health to the Department of Human Resources for the Catastrophic Illness Program.

### FY 2015-16

The Department's proposed FY 2015-16 budget has increased by \$2,502,288 largely due to:

• Expected increase in the cost of Worker's Compensation insurance and mandated salary and fringe benefits increases.

DEPARTMENT: HRD – HUMAN RESOURCES DEPARTMENT

### **SUMMARY OF DEPARTMENT POSITION CHANGES:**

### FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 145.28 FTEs, which are 9.96 FTEs more than the 135.32 FTEs in the original FY 2013-14 budget. This represents a 7.4% increase in FTEs from the original FY 2013-14 budget.

A majority of new positions are due to transfers of function for the Equal Employment Opportunity and Catastrophic Illness programs. Additional positions are requested for the hiring efficiency project, Mid-Career Fellows Program, and Personnel Analyst Development Program.

### FY 2015-16

The number of full-time equivalent positions (FTE) budgeted for FY 2015-16 are 146.17 FTEs, which are 0.89 FTEs more than the 145.28 FTEs in the Mayor's proposed FY 2014-15 budget. This represents a 0.6% increase in FTEs from the Mayor's proposed FY 2014-15 budget.

The increase in FTE is due to annualization of new positions in the FY 2014-2015 budget. There are no proposed new hires in FY 2015-2016.

### **INTERIM EXCEPTIONS**

The Department has requested approval of 3 positions as an interim exception. The Budget and Legislative Analyst recommends approval of 2 positions as an interim exception and disapproval of 1 position.

- One 1244 Senior Personnel Analyst is necessary for the immediate launch of the Personnel Analyst Development program. One 1232 Training Officer is a 0.5 FTE exception to reflect the full time work of the employee.
- One 0922 Manager I is not recommended for approval because the Budget and Legislative Analyst has proposed elimination of the position.

### **DEPARTMENT REVENUES:**

### FY 2014-15

The Department's revenues of \$69,319,775 in FY 2014-15, are \$2,647,934 or 4.0% more than FY 2013-14 revenues of \$66,671,841. General Fund support of \$12,488,020 in FY 2014-15 is \$1,261,842 or 11.2% more than FY 2013-14 General Fund support of \$11,226,178. Specific changes in the Department's FY 2014-15 revenues include:

General Fund support has increased to pay for proposed new positions for which the Department is not recovering costs through work orders with other City departments.

DEPARTMENT: HRD – HUMAN RESOURCES DEPARTMENT

### FY 2015-16

The Department's revenues of \$72,049,522 in FY 2015-16, are \$2,729,747 or 3.9% more than FY 2014-15 estimated revenues of \$69,319,775. General Fund support of \$12,260,561 in FY 2015-16 is \$227,459 or 1.8% less than FY 2014-15 General Fund support of \$12,488,020.

There are no major changes to funding sources in FY 2015-2016.

### **RECOMMENDATIONS:**

### FY 2014-15

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$350,100 in FY 2014-15. Of the \$350,100 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$3,559,676 or 4.6% in the Department's FY 2014-15 budget.

### FY 2015-16

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$207,388 in FY 2015-16. Of the \$207,388 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$2,294,950 or 2.8% in the Department's FY 2015-16 budget.

### Budget and Finance Committee, June 16, 2014.

# Recommendations of the Budget and Legislative Analyst For Amendment of Budget Items in the FY 2014-15 and FY 2015-16 Two-Year Budget

**HRD** - Human Resources Department

Chiefer Traffer   From   To   Amount   To   Sourings   GF   Traffer   From   To   Sourings   GF   Traffer   From   To   Sourings   GF   Traffer   To   From   To   Sourings   GF   Traffer				4	FY 2014-15					FY	FY 2015-16	TREMINOS TIME TO THE TREE TREE TO THE TREE TREE TREE TREE TREE TREE TREE
From		ir.	TE	Am	ount		_		LE L	Amoun		
FCW - Administration   \$79,361   \$54,361   \$25,000   x	Object Title	From	To	From	To	Savings		Н	Ш	From	To	Savings GF 1T
\$19,361   \$54,361   \$25,000   x		FCW - Ad	ministrati	uc								
that will only be used as needed and was previously handled by existing staff.  FC4 - Employee Relations  S227,529   \$220,000   \$27,529   x    Department does not have justification for this level of spending.  FAR - Workforce Development  1.00   0.00   \$116,776   \$100,000   \$52,124   x    S20,000   0.77   \$0   \$52,124   x    C0.00   0.77   \$0   \$53,590   x    Total Savings   \$53,491   \$53,590   x    Downgrade Manager   position to more accurately reflect responsibilities of the position and fund at .77 to more accurately reflect hirring date.  FC8 - Equal Employment Opportunity  FC8 - Equal Employment Opportunity  FC8 - Equal Employment Opportunity  FC9 - Equal Employment	Other Professional Services			\$79,361	\$54,361	\$25,000	×			\$79,361	\$54,361	\$25,000 ×
FC4 - Employee Relations           FC4 - Employee Relations         \$227,529   x               \$227,529   x             \$227,529   x               Department has completed labor negotiations and has not provided sufficient justification for temporary salaries at this level.         \$125,000   x               Separtment does not have justification for this level of spending.         \$22,000   x               Department does not have justification for this level of spending.         \$25,000   x               AR - Workforce Development         \$52,124   x               Li00   0.77   \$50   \$580,919   \$52,124   x               Solo   \$516,776   \$50   \$52,124   x               O.00   0.77   \$50   \$53,590   \$53,590   \$53,590   \$52,124   x               Downgrade Manager   position to more accurately reflect hiring date.             Dopartment has not justified an increase in temporary salaries in Workforce             Department has not justified an increase in temporary salaries in Workforce             Department   Savings to more accurately reflect expected turnover.             FCS - Recruit/Asses/Client Savines         \$42,051   x               Department is increasing expenditure on professional contracts and other areas of Public Safety Exams and has not justified an increase of \$86,490 over FY 2013-2014 budget levels of \$40,000. This reduction would still allow for \$100,000 in temporary salary expenditure.		Departme that will c	ent has reconfly be use	luested funding fo	or an Executive Sea was previously har	arch Consulting col	ntract :aff.	Ongoir	ıg savings,			
\$227,529   \$200,000   \$27,529   x		FC4 - Emp	oloyee Rel	ations								
Department has completed labor negotiations and has not provided sufficient justification for temporary salaries at this level.           5         \$125,000         \$30,000         \$25,000         x           Copartment does not have justification for this level.         \$0         \$116,776         x           FAR - Workforce Development         \$0         \$116,776         x           1.00         0.00         \$116,776         x           50         \$22,124         \$0         \$52,124         x           6.00         0.77         \$0         \$33,590         x         x           Coboungrade Manager I position to more accurately reflect responsibilities of the position and fund at .77 to more accurately reflect hirling date.         \$0         \$20,000         x         x           Development.         \$20,000         \$0         \$0         \$20,000         x         x           FCB - Equal Employment Opportunity         \$0         \$20,000         x         x         x           FCB - Equal Employment Opportunity         \$22,020         \$32,030         x         x           FCB - Equal Employment Opportunity         \$22,030         \$32,040         x           FCB - Equal Employment Opportunity         \$22,050         \$22,050         x	Temporary Salaries			1 1	\$200,000	\$27,529	×			\$227,529	\$200,000	\$27,529 x
\$125,000   \$100,000   \$25,000   x		Departme justificatie	ent has cor on for tem	npleted labor neg porary salaries at	otiations and has this level.	not provided suffi	ient	Ongoir	ıg savings.			
FAR - Workforce Development           1.00         0.00         \$116,776         x           1.00         0.00         \$116,776         x           2.00         0.07         \$52,124         x           30         \$52,124         x         x           2.00         0.07         \$60         \$33,590         x           30         \$23,590         x         x           30         \$33,590         \$52,124         x           30         \$60         \$50,919         x           30         \$33,590         x         x           30         \$24,391         x         x           30         \$24,391         x         x           30         \$24,391         x         x           30         \$20,000         x         x         x           30         \$20,000         \$20,000         x         x         x           30         \$20,000         \$20,000         x         x         x           40         \$20,000         \$20,000         \$20,000         x         x         x           40         \$20         \$20,000         \$20	Other Professional Services			\$125,000	\$100,000	\$25,000	×			\$125,000	\$100,000	\$25,000 ×
FAR - Workforce Development           1.00         0.00         \$116,776         x           1.00         0.00         \$52,124         x           0.00         0.77         \$0         \$80,919         (\$33,590)         x           0.00         0.77         \$0         \$33,590         x         x           Downgrade Manager   position to more accurately reflect responsibilities of the position and fund at .77 to more accurately reflect hiring date.         \$20,000         x         x           Department has not justified an increase in temporary salaries in Workforce Development.         \$20,000         \$0         \$20,000         x           FCB - Equal Employment Opportunity         \$32,640         \$32,742         x           0.00         (0.96)         \$102         \$9,309         x           FCB - Equal Employment Opportunity           0.00         \$10.56         \$20,000         x           \$20,000         \$32,000         x           FCB - Equal Employment Opportunity           \$100         \$20,000         x           \$20,000         \$32,000         x           \$200         \$32,000         x           \$201		Departme	ent does no	ot have justificatio		spending.		Ongoir	g savings.			
1.00 0.00 \$116,776 \$0 \$116,776 \$x \$  0.00 0.77 \$0 \$80,919 (\$80,919,30) \$x \$  0.00 0.77 \$0 \$33,590 (\$33,590] \$x \$  Downgrade Manager   position to more accurately reflect responsibilities of the position and fund at .77 to more accurately reflect hiring date.  Department has not justified an increase in temporary salaries in Workforce Development.  FC8 - Equal Employment Opportunity  0.00 (0.96) \$20,000 \$0 \$20,000 \$x \$    FC8 - Equal Employment Opportunity   C8 - Equal Employment Opportunity   C9   \$20,000   \$20,000   \$x \$    FC8 - Equal Employment Opportunity   C8 - Equal Employment Opportunity   C9   \$20,000   \$20,000   \$x \$    FC8 - Equal Employment Opportunity   C8 - Equal Employment Opportunity   C8 - Equal Employment Opportunity   C9   \$20,000   \$20,		FAR - Wo	rkforce De	velopment								
\$52,124  \$6  \$52,124	Manager I	1.00	00.0	\$116,776	0\$	\$116,776	×	1.00		\$120,504	0\$	\$120,504 x
0.00         0.77         \$0         \$80,919         (\$80,919.30)         x           Total Savings         \$33,590         (\$33,590)         x           Downgrade Manager   position to more accurately reflect responsibilities of the position and fund at .77 to more accurately reflect hiring date.         \$0         \$20,000         x         x           Department has not justified an increase in temporary salaries in Workforce Development.         \$20,000         x         x         x           FC8 - Equal Employment Opportunity         \$42,021         x         x         x           FC8 - Equal Employment Opportunity         \$20,000         x         x         x           FC8 - Equal Employment Opportunity         \$20,200         x         x           FC8 - Equal Employment Opportunity           FC5 - Recruit/Assess/Clien	Mandatory Fringe Benefits			\$52,124	0\$	\$52,124	×			\$49,560	\$0.00	\$49,560 x
\$0 \$33,590   \$33,590   \$ \$33,590   \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Senior Personnel Analyst	0.00	0.77	0\$	\$80,919	(\$80,919.30)	×	1.00		\$108,445	\$0	(\$108,445.00) ×
Powngrade Manager   position to more accurately reflect responsibilities of the position and fund at .77 to more accurately reflect hiring date.         Department has not justified an increase in temporary salaries in Workforce Development.         FC8 - Equal Employment Opportunity         6.00       (0.96)       \$20,000       x           Increase Attrition Savings to more accurately reflect expected turnover.       \$20,000       x           FC5 - Recruit/Assess/Client Services       \$42,051       x           Public Safety Exams and has not justified an increase of \$86,490 over FY 2013-2014 budget levels of \$40,000. This reduction would still allow for \$100,000 in temporary salary expenditure.	Mandatory Fringe Benefits			\$0	\$33,590	(065'88\$)	×			\$41,484	\$0.00	(\$41,484) x
Downgrade Manager   position to more accurately reflect responsibilities of the position and fund at .77 to more accurately reflect hiring date.  Department has not justified an increase in temporary salaries in Workforce Development.  FC8 - Equal Employment Opportunity  0.00 (0.96) \$102 (\$32,640) \$32,742 x    Colo (0.96) \$29 (\$9,280) \$32,742 x    FC8 - Equal Employment Opportunity  1				Total Savings	\$54,391				7	otal Savings	\$20,135	
\$20,000   \$0   \$20,000   x     Department has not justified an increase in temporary salaries in Workforce   Development.		Downgrac position a	le Manage nd fund at	r I position to mo	re accurately refle rately reflect hirin	ect responsibilities g date.	of the	Ongoir	g savings.			
Department has not justified an increase in temporary salaries in Workforce  Development.  FC8 - Equal Employment Opportunity  0.00 (0.96) \$102 (\$32,640) \$32,742 x    \$29 (\$9,280) \$3,309 x    Total Savings \$42,051  Increase Attrition Savings to more accurately reflect expected turnover.  FC5 - Recruit/Assess/Client Services  PC5 - Recruit/Assess/Client Services  Public Safety Exams and has not justified an increase of \$86,490 over FY 2013- 2014 budget levels of \$40,000. This reduction would still allow for \$100,000 in temporary salary expenditure.	Temporary Salaries			\$20,000	0\$	\$20,000	×			\$20,000	\$0	\$20,000 ×
FC8 - Equal Employment Opportunity           0.00         (0.96)         \$102         (\$32,640)         \$32,742         x           0.00         (0.96)         \$102         (\$9,280)         x         x           Increase Attrition Savings to more accurately reflect expected turnover.         \$42,051         x         x           FC5 - Recruit/Assess/Client Services         \$126,490         \$100,000         \$26,490         x           Department is increasing expenditure on professional contracts and other areas of Public Safety Exams and has not justified an increase of \$86,490 over FY 2013-2014 budget levels of \$40,000. This reduction would still allow for \$100,000 in temporary salary expenditure.		Departme Developm	int has not ient.	justified an increa	ase in temporary s	alaries in Workfor	e 2	Ongoir	g savings.			
0.00 (0.96) \$102 (\$32,640) \$32,742 x   \$29 (\$9,280) \$9,309 x    Total Savings \$42,051  Increase Attrition Savings to more accurately reflect expected turnover.  FC5 - Recruit/Assess/Client Services  Department is increasing expenditure on professional contracts and other areas of Public Safety Exams and has not justified an increase of \$86,490 over FY 2013-2014 budget levels of \$40,000. This reduction would still allow for \$100,000 in temporary salary expenditure.		FC8 - Equa	al Employ	nent Opportunity								
\$29   \$9,280    \$9,309   x     Total Savings \$42,051     Increase Attrition Savings to more accurately reflect expected turnover.     FC5 - Recruit/Assess/Client Services   \$100,000   \$26,490   x     Department is increasing expenditure on professional contracts and other areas of Public Safety Exams and has not justified an increase of \$86,490 over FY 2013-2014 budget levels of \$40,000. This reduction would still allow for \$100,000 in temporary salary expenditure.	Attrition Savings	0.00	(96:0)	\$102		\$32,742	×	0.00	$\vdash$	\$102	(\$32,640)	\$32,742 x
Increase Attrition Savings \$42,051  Increase Attrition Savings to more accurately reflect expected turnover.  FCS - Recruit/Assess/Client Services    \$126,490   \$100,000   \$26,490   x     Department is increasing expenditure on professional contracts and other areas of Public Safety Exams and has not justified an increase of \$86,490 over FY 2013-2014 budget levels of \$40,000. This reduction would still allow for \$100,000 in temporary salary expenditure.	Mandatory Fringe Benefits			\$29	(\$9,280)	608'6\$	×			\$29	(\$9,280)	× 608'6\$
Increase Attrition Savings to more accurately reflect expected turnover.  FC5 - Recruit/Assess/Client Services    \$126,490				Total Savings	\$42,051				Ţ	otal Savings	\$42,051	
FCS - Recruit/Assess/Client Services    \$126,490   \$100,000   \$26,490   x     Department is increasing expenditure on professional contracts and other areas of Public Safety Exams and has not justified an increase of \$86,490 over FY 2013-2014 budget levels of \$40,000. This reduction would still allow for \$100,000 in temporary salary expenditure.		Increase A	uttrition Sa	vings to more acc	curately reflect exp	sected turnover.		Ongoir	g savings.			
\$126,490 \$100,000 \$26,490 x Department is increasing expenditure on professional contracts and other areas of Public Safety Exams and has not justified an increase of \$86,490 over FY 2013-2014 budget levels of \$40,000. This reduction would still allow for \$100,000 in temporary salary expenditure.		FC5 - Recr	uit/Asses	s/Client Services								
is of	Temporary Salaries			\$126,490	\$100,000	\$26,490	×			\$126,490	\$50,000	\$76,490 ×
		Departme	nt is incre	asing expenditure	on professional co	ontracts and other	areas o	_				
temporary salary expenditure.		Public Saf 2014 budg	ety Exams get levels o	and has not justifi of \$40,000. This re	ied an increase of eduction would stil	\$86,490 over FY 2   allow for \$100,00	013- 30 in	The nu 2015-2	mber of re 016.	quested public safe	ety exams is expec	cted to decrease in FY
		temporan	/ salary ex	penditure.								

# Recommendations of the Budget and Legislative Analyst For Amendment of Budget Items in the FY 2014-15 and FY 2015-16 Two-Year Budget

**HRD** - Human Resources Department

			FY.	FY 2014-15			F				FV 2015-16			Γ
	FTE	<u> </u>	Amount	ınt			$\dagger$	FTE		Amount	nt		H	Τ
Object Title	From	To	From	То	Savings	GF	<u>=</u>	From	ပ္	From	To	Savings	15	11
Attrition Savings	(1.64)	(2.00)	(\$155,483)	(\$189,614)	\$34,131	×	F	(1.64)	(1.89)	(\$160,448)	(\$195,668)	\$35,220	×	Π
Mandatory Fringe Benefits			(\$62,980)	(\$82,902)	\$14,922	×				(\$64,881)	\$79,123	(\$144,004)	×	
			Total Savings	\$49,053					7	Total Savings	(\$108,784)			
	Increase A	ttrition Sa	Increase Attrition Savings to more accurately reflect expected turnover.	rately reflect exp	ected turnover.		0	Ongoing savings.	savings.					
Senior Personnel Analyst	2.31	1.54	\$242,757	\$161,838	\$80,919	×	<u> </u>	3.00	2.00	\$325,336	\$216,891	\$108,445	×	
Mandatory Fringe Benefits			\$100,770	\$67,180	\$33,590	×	-		<u></u>	\$124,453	\$82,969	\$41,484	×	
Junior Clerk	0.00	0.50	\$0	\$23,972	(\$23,972)	×		0.00	1.00	\$0	\$49,475	(\$49,475)	×	Τ
Mandatory Fringe Benefits			0\$	\$9,951	(\$9,951)	×				\$	\$20,537	(\$20,537)	×	1
			Total Savings	\$80,586					<u>T</u>	Total Savings	\$79,917			
	Downgrad accurately	e one 124 <sup>2</sup> reflect res	Downgrade one 1244 Senior Personnel Analyst to 1402 Junior Clerk to more accurately reflect responsiblities of the position and change to .5 FTE to	Analyst to 1402 J position and cha	rst to 1402 Junior Clerk to mo	ore	0	Ongoing savings.	avings.					T****

FY 2014-15	<b>Total Recommended Reductions</b>	One-Time Ongoing Total	\$0 \$350,100 <b>\$350,100</b>	\$0 \$0	\$0 \$350,100 \$350,100
		j	General Fund	Non-General Fund	Total

One-Time         Ongoing         Total           General Fund         \$0         \$207,338         \$207,3           Non-General Fund         \$0         \$0         \$207,338         \$207,3		Total Rec	<b>Total Recommended Reductions</b>	tions
\$0 \$207,338 \$0 \$0 \$0 \$0 <b>7,338</b>		One-Time	Ongoing	Total
\$0 \$0\$ \$0 \$08	General Fund	0\$	\$207,338	\$207,338
\$0 \$207,338	lon-General Fund	\$0	\$0	\$0
	Total	\$0	\$207,338	\$207,338

FY 2015-16

			We do not be a second
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