

**CITY AND COUNTY OF SAN FRANCISCO**  
**BOARD OF SUPERVISORS**  
**BUDGET AND LEGISLATIVE ANALYST**

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June 15, 2010

**TO:** Budget and Finance Committee

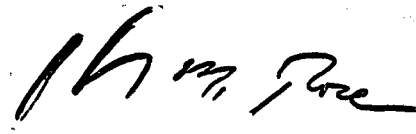
**FROM:** Budget and Legislative Analyst

**SUBJECT:** Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2010-2011 Budget.

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**Descriptions for Departmental Budget Hearing, June 17, 2010 Meeting, 10:00 a.m.**

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A handwritten signature in black ink, appearing to read "H M Rose", is positioned above the printed name.

Harvey M. Rose

cc: Supervisor Avalos  
Supervisor Mirkarimi  
Supervisor Elsbernd  
Supervisor Maxwell  
Supervisor Campos  
President Chiu  
Supervisor Alioto-Pier  
Supervisor Chu  
Supervisor Daly  
Supervisor Dufty  
Supervisor Mar  
Clerk of the Board  
Cheryl Adams  
Controller  
Greg Wagner

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **HRD – HUMAN RESOURCES**

**FINANCIAL DATA:**

The Human Resources Department's proposed \$71,573,631 budget for FY 2010-11 is \$2,186,626 or 3.0 percent less than the original FY 2009-10 budget of \$73,760,587.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
ADMINISTRATION	\$ 745,928	\$ 225,602	\$ (520,326)	(69.8%)
CLASS AND COMPENSATION	-	537,717	537,717	N/A
EMPLOYEE RELATIONS	5,062,690	3,814,988	(1,247,702)	(24.6%)
EQUAL EMPLOYMENT OPPORTUNITY	1,385,533	1,230,820	(154,713)	(11.2%)
MANAGEMENT INFORMATION SYSTEM	1,419,426	-	(1,419,426)	(100.0%)
RECRUIT/ ASSESS/ CLIENT SERVICES	8,722,572	7,866,565	(856,007)	(9.8%)
WORKERS COMPENSATION	55,510,016	56,961,151	1,451,135	2.6%
WORKFORCE DEVELOPMENT	914,422	937,118	22,696	2.5%
<b>Total Expenditures</b>	<b>\$ 73,760,587</b>	<b>\$ 71,573,961</b>	<b>\$ (2,186,626)</b>	<b>(3.0%)</b>
Less Interdepartmental Recoveries And Transfers	(61,561,330)	(62,238,443)	(677,113)	1.1%
<b>Net Expenditures</b>	<b>\$ 12,199,257</b>	<b>\$ 9,335,518</b>	<b>\$ (2,863,739)</b>	<b>(23.5%)</b>

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **HRD – HUMAN RESOURCES**

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 119.61 FTEs, which is 18.57 FTEs less than the 138.18 FTEs in the original FY 2009-2010 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	138.18	119.61	(18.57)
<b>Net Operating Positions</b>	138.18	119.61	(18.57)

Specific changes in the Department's FY 2010-11 FTE count include:

- Position addition: The Department of Human Resources is required to establish a Special Investigations Unit, as mandated by California law, within the Workers' Compensation Division. The Department has fulfilled this requirement with temporary help over the last three years. The Department, however, is proposing the addition of one new full-time permanent position for this function in FY 2010-11. The proposed Special Investigations Unit will focus on identifying, investigating, and referring potentially fraudulent workers' compensation claims to the District Attorney for prosecution. The purpose of the Special Investigations Unit will be to continue to deter fraud and allow the City, upon conviction, to obtain restitution on fraudulently claimed costs. The Special Investigations Unit position will also work to educate City staff on how to prevent workers' compensation fraud. The Human Resources Department proposes to staff the Special Investigations Unit with a .77 FTE Principal Administrative Analyst in FY 2010-11 at a cost of \$125,505. The funding will be allocated from City-Department Work-Orders. On an annualized basis the cost of one full-time position is \$162,829.
- Position deletions: The Department of Human Resources is proposing to delete 3 vacant positions. In addition, the Department of Human Resources transferred the Management Information Division's Peoplesoft Project and the eMerge Project to the Controller's Office during FY 2009-10. The transfer of the Peoplesoft project included 6 FTEs included in the Department's FY 2009-10 FTE total that are not included in the Department's FY 2010-11 FTE totals. In addition, the Department is proposing to layoff 7 additional FTEs as described in the table below.
- Reorganization: The Department of Human Resources proposes to establish a Classification and Compensation Team, responsible for overseeing the City's classification plan and managing the City's compensation structure. The Classification and Compensation Team will modernize the City's classification system to reduce the number of classifications and reduce inconsistencies in the use and compensation of classifications. No new positions will be required as the Department of Human Resources will reassign 4 FTE's within the department.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **HRD – HUMAN RESOURCES**

The Department of Human Resources is proposing to layoff 7 FTEs in FY 2010-11. The layoffs are described below:

<b>Bureau/Division</b>	<b>Job Class</b>	<b>Title</b>	<b>FTE Count</b>	<b>\$ Value</b>	<b>Comments</b>
Recruitment, Assessment, and Client Services	1241	Personnel Analyst	6	\$489,367	All 1241 incumbents will be eliminated. The work will either be reassigned or eliminated.
Administration	1824	Principal Administrative Analyst	1	\$105,785	The work will be reassigned.
<b>TOTAL LAYOFFS IN FY 2010-11</b>			<b>7</b>	<b>\$595,152</b>	

**DEPARTMENT REVENUES:**

Expenditure Recoveries have increased \$677,113 or 1.1 percent, from the original FY 2009-2010 budget of \$61,561,330 to the proposed FY 2010-11 budget of \$62,238,443. General Fund support has decreased by \$2,863,739 or 23 percent, from the original FY 2009-10 budget of \$12,199,257 to the proposed FY 2010-11 budget of \$9,335,518. Specific changes in the Department's FY 2010-11 revenues include:

- General Fund support decreased by \$2,863,739.
- Expenditure Recoveries increased by \$667,113.

**DESCRIPTION:**

The Department's proposed FY 2010-011 budget has decreased by \$2,186,626 largely due to:

- A \$1,155,701 decrease in Salaries and Benefits as a result of 7 layoffs and 3 vacant position eliminations.
- A \$377,379 decrease in Non-Personnel Services primarily due to decreases of \$101,806 in Training and \$152,283 in Professional Services.
- A \$696,852 decrease in the Labor Relations Project, primarily due to a decrease of \$94,000 in Temporary Salaries, a decrease of \$95,000 in Non-Personnel Costs and a decrease of \$500,000 in work orders to the City Attorney's Office.

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department: HRD - Human Resources**

<u>Page</u>			<u>Position/ Equipment</u>	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
<b><u>FC4-Employee Relations (1G-AGF-AAP)</u></b>								
262	001	Employee Representative	1280	2.0	0.0	\$184,244	\$0	\$184,244
	001	Personnel Clerk	1202	0.0	1.0	0	50,799	(\$50,799)
		The Department has two vacant Employee Representative positions. One vacant FTE should be eliminated and the other vacant FTE should downgraded to a Personnel Clerk that can perform the duties the Department requires at a reduced annualized cost of \$58,208.						
251	013	Mandatory Fringe				\$75,282	\$20,756	\$54,526
		Corresponds to position reduction.						
251	027	Professional and Specialized Services				\$40,000	\$25,000	\$15,000
		Reduce litigation expenses to reflect historical and projected FY 2010-11 expenditures.						
251	040	Materials & Supplies						
		Reduce expenses to reflect historical need and projected FY 2010-11 expenditures.				20,500	10,250	\$10,250

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
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FY 2010-11**

**Department: HRD - Human Resources**

<u>Page</u>	<u>No.</u>	<u>Object</u>	<u>Object Title</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>	
<b><u>FC5-Recruitment, Assessment, and Client Services (1G-AGF-AAA)</u></b>									
253	027		Professional and Specialized Services				538,519	459,519	\$79,000
			These expenses are associated with selection processes for public safety employees. These expenses should be reduced to reflect historical need.						
<b><u>FDE-Workers Compensation (2G-GSF-AAA)</u></b>									
272	001		Manager III	931	2.00	1.00	242,794	121,397	\$121,397
	001		Worker's Compensation Supervisor	8165	4.0	5.0	374,739	468,424	(\$93,685)
			The functions performed by one of Manager III position can be satisfactorily performed by a Worker's Compensation Supervisor at a reduced annualized cost of \$39,035.						
258	013		Mandatory Fringe				49,603	38,280	\$11,323
			Corresponds to position reduction.						
258	027		Professional and Specialized Services				4,315,389	4,294,389	\$21,000
			Reduce expenses to reflect historical need and projected FY 2010-11 expenditures.						
<b>Total Recommended Reductions</b>									<b>\$352,256</b>
<b>General Fund Impact</b>							<b>\$292,221</b>		
<b>Non-General Fund Impact</b>							<b>\$60,035</b>		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **ADP – ADULT PROBATION**

**FINANCIAL DATA:**

The Adult Probation's proposed \$12,426,296 budget for FY 2010-11 is \$232,620 or 1.8 percent less than the original FY 2009-10 budget of \$12,658,916.

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2010-2011		Proposed Increase (Decrease) vs.	% Inc./Dec.
	FY 2009-2010 Original Budget	Proposed Budget	FY 2009-2010 Budget	
ADMINISTRATION - ADULT PROBATION	\$ 1,997,491	\$ 1,712,188	\$ (285,303)	(14.3%)
COMMUNITY SERVICES	6,876,511	7,612,067	735,556	10.7%
PRE - SENTENCING INVESTIGATION	3,784,914	2,865,775	(919,139)	(24.3%)
WORK ORDERS & GRANTS	0	236,266	236,266	N/A
<b>Total Expenditures</b>	12,658,916	12,426,296	\$ (232,620)	(1.8%)
Less Interdepartmental Recoveries And Transfers	(180,736)	(175,081)	5,655	(3.1%)
<b>Net Expenditures</b>	\$ 12,478,180	\$ 12,251,215	\$ (226,965)	(1.8%)

The Department's proposed FY 2010-2011 budget includes a \$752,713 Controller's Reserve, including \$528,728 for unspecified salaries and \$223,985 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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**DEPARTMENT:** **ADP – ADULT PROBATION**

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 103.6 FTEs, which is 1.74 FTEs more than the 101.32 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	101.32	103.06	1.74
<b>Net Operating Positions</b>	101.32	103.06	1.74

Specific changes in the Department's FY 2010-11 FTE count include:

- A proposed new 1.0 FTE 8444 Deputy Probation Officer position funded by a Senate Bill 678 (SB678)<sup>1</sup> grant.
- A proposed new 0.7 FTE 8444 Deputy Probation Officer position funded by Federal American Recovery and Reinvestment Act (Federal Stimulus) funds.
- A total of 3.17 (2.0 + 0.42 +0.75) FTEs for 8444 Deputy Probation Officer positions were previously approved in Federal grants by the Board of Supervisors in FY 2007-2008, FY 2008-2009 and FY 2009-2010. Although these positions are not new positions, they are coded as new based on the Controller's guidelines for multi-year grant accounting purposes.
- Offsetting decrease of 3.13 FTEs due to various position adjustments.

The following is the Department's one layoff in FY 2010-11:

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<sup>1</sup> Senate Bill 678 provides grant funding for staffing, training and treatment services to enhance evidence based probation supervision practices to reduce recidivism and increase public safety.

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FY 2010-11**

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**DEPARTMENT:** **ADP – ADULT PROBATION**

<b>Bureau/Division</b>	<b>Job Class</b>	<b>Title</b>	<b>FTE Count</b>	<b>\$ Value</b>	<b>Comments</b>
Administration	1430	Transcriber Typist	1.0	\$52,064	This position is currently part of a proposed downward substitution to a 1.0 FTE 1424 Clerk Typist position, pending the retirement of the 1430 Transcriber Typist on June 30, 2010. If the 1.0 FTE 1430 Transcriber Typist does not retire as planned, the position is proposed to be laid off in January, 2011.
<b>TOTAL LAYOFFS IN FY 2010-11</b>			<b>1.0</b>	<b>\$52,064</b>	

**DEPARTMENT REVENUES:**

Department revenues have increased by \$906,040 or 171.7 percent, from the original FY 2009-10 budget of \$527,692 to the proposed FY 2010-11 budget of \$1,433,732. General Fund support has decreased by \$1,133,005 or 9.5 percent, from the original FY 2009-10 budget of \$11,950,488 to the proposed FY 2010-11 budget of \$10,817,483. Specific changes in the Department's FY 2010-11 revenues include:

- \$322,700 in new State funding from the California Emergency Management Agency (Cal EMA) for evidenced based probation supervision practices.
- \$320,909 in new Federal American Recovery and Reinvestment Act (Federal Stimulus) funds.
- \$136,308 increase in Byrne Anti-Drug Grant and Byrne Justice Assistance Grant (JAG) funding.
- \$159,700 in one-time revenues from the District Attorney Forfeiture Fund.
- \$33,577 net reduction in revenue from (a) diversion fees, (b) investigation costs, and (c) other State funding.

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has decreased by \$232,620 largely due to:

- \$302,439 decrease in salaries and adjustments, including a downward substitution of 1.0 FTE 1430 Transcriber Typist position to a 1.0 FTE 1424 Clerk Typist position.
- \$30,802 increase for mandatory fringe benefits for regular and miscellaneous positions, or 0.9 percent, from \$3,276,945 in FY 2009-2010 to \$3,307,747 in FY 2010-2011.
- \$159,700 for evidenced based supervision practices to reduce recidivism among probationers, including substance abuse treatment, education, employment services, drug testing, transitional housing, electronic monitoring, and the provision of bus passes. The Adult Probation Department will partner with community based organizations and other City departments, such

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**DEPARTMENT:                                      ADP – ADULT PROBATION**

as the Sheriff's Department, Department of Public Health, and the Municipal Transportation Agency to provide these services.

- \$111,842 decrease in work orders for (a) telephone charges, (b) Workers' Compensation Claims, and (c) reproduction services.

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**Department:** ADP - Adult Probation

<u>Page</u>			<u>Position/ Equipment</u>	<u>Number</u>	<u>Amount</u>			
<u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
<u><b>AKB - Community Services (1G-AGF-AAA)</b></u>								
6	031	Rents & Leases-Equipment				\$54,500	\$34,500	\$20,000
		Reduce 031 Rents & Leasees - Equipment by \$20,000 to reflect historical spending pattern and projected FY 2010-11 expenditures.						
6	045	Safety				\$53,464	\$43,464	\$10,000
		Reduce 045 Safety by \$10,000 to reflect historical spending pattern and projected FY 2010-11 expenditures.						
<u><b>AKG - Pre-Sentencing Investigation (1G-AGF-AAA)</b></u>								
11	009	Premium Pay				\$8,750	\$3,750	\$5,000
		Reduce 009 Premium Pay by \$5,000 to reflect historical spending pattern and projected FY 2010-11 expenditures.						
11	013	Mandatory Fringe Benefits						\$252
		Corresponds to recommended reduction in positions.						

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**Department:** ADP - Adult Probation

<u>Page</u>	<u>No.</u>	<u>Object</u>	<u>Object Title</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>	
<b><u>ASH- Administration - Adult Probation (1G-AGF-AAA)</u></b>									
12	009	Premium Pay					\$22,893	\$12,893	\$10,000
		Reduce 009 Premium Pay by \$10,000 to reflect historical spending pattern and projected FY 2010-11 expenditures.							
12	013	Mandatory Fringe Benefits							\$503
		Corresponds to recommended reduction in positions.							
<b>Total Recommended Reductions</b>									<b>\$45,755</b>
<b>General Fund Impact</b>							<b>\$45,755</b>		
<b>Non-General Fund Impact</b>							<b>\$0</b>		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **CPC – CITY PLANNING**

**FINANCIAL DATA:**

The City Planning Department's proposed \$23,983,134 budget for FY 2010-11 is \$91,343 or .4 percent more than the original FY 2009-10 budget of \$23,891,191.

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2009-2010		FY 2010-2011		Proposed Increase (Decrease) vs. FY 2009-2010	%
	Original Budget		Proposed Budget		Budget	Inc./Dec.
ADMINISTRATION/PLANNING	\$ 8,140,232	\$	7,766,759	\$	(373,473)	(4.6%)
CURRENT PLANNING	7,739,747		7,774,409		34,662	0.4%
LONG RANGE PLANNING	4,656,771		5,260,083		603,312	13.0%
MAJOR ENVIRONMENTAL ANALYSIS/PLANNING	3,354,441		3,181,883		(172,558)	(5.1%)
<b>Total Expenditures</b>	<b>\$ 23,891,191</b>	<b>\$</b>	<b>23,983,134</b>	<b>\$</b>	<b>91,943</b>	<b>0.4%</b>
Less Interdepartmental Recoveries And Transfers	(2,983,029)		(1,930,797)		1,052,232	(35.3%)
<b>Net Expenditures</b>	<b>\$ 20,908,162</b>	<b>\$</b>	<b>22,052,337</b>	<b>\$</b>	<b>1,144,175</b>	<b>5.5%</b>

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **CPC – CITY PLANNING**

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 146.32 FTEs, which is 3.03 FTEs less than the 149.35 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	154.60	147.32	(7.28)
<b>Non-Operating Positions (Capital / Other)</b>	(5.25)	(1.00)	4.25
<b>Net Operating Positions</b>	149.35	146.32	(3.03)

Specific changes in the Department's FY 2010-11 FTE count include:

- A 4.80 FTEs increase in Attrition Savings due to resignations that will be backfilled internally, holding positions vacant, and an elimination of a manager position.
- A 4.17 FTEs reduction in Temporary Salaries from releasing temporary employees as temporary projects came to a close.
- Deleting 1.70 FTEs management positions.

These changes are offset by:

- Transferring 4.25 FTEs from off-budget project funded positions to budgeted positions funded primarily by planning fees.
- Adding 3.31 FTEs new positions (4.0 FTEs annualized) as follows:
  - A 5283 Planner V to serve as the Zoning Administrator. Previously, a Manager VI served as the Zoning Administrator and Deputy Director, responsible for zoning administration, major projects, legislation and media relations. The proposed job scope for the Planner V will be limited to the Zoning Administrator duties that are prescribed in the Charter and Planning Code.
  - An 1823 Senior Administrative Analyst Grant Writer to seek grant opportunities, write and coordinate grant applications and manage grant awards. The Budget and Legislative Analyst recommends that this position be Limited Tenure, as the Department should demonstrate that the position is revenue producing before it continues in the FY 2011-2012 budget.
  - A 5291 Planner III – Communications Manager to coordinate outreach and communication activities for long range planning efforts such as Transbay and Japantown Plans, maintain the Department's web site, act as primary media contact, coordinate public information requests and represent the Department at the Sunshine Ordinance Task Forces, and ensure consistent and transparent communications with the community,

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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**DEPARTMENT:** **CPC – CITY PLANNING**

- developers, elected officials and the media. The Budget and Legislative Analyst supports the functions of this proposed position, but the Department has two positions held vacant to achieve Attrition Savings and therefore a new position is not required. Instead, attrition savings should be reduced to accommodate a new hire.
- A 5291 Planner III – Economist Planner to conduct economic and nexus analyses on plans, fees, and code changes, and prepare capital project budgets and reporting related to capital improvements required for Area Plan implementation. The Budget and Legislative Analyst supports the functions of this proposed position, but the Department has two Planner III positions held vacant to achieve attrition savings and therefore a new position is not required. Instead, attrition savings should be reduced to accommodate a new hire.

The following represents the Department's proposed layoff of a temporary part-time position in FY 2010-11:

<b>Bureau/Division</b>	<b>Job Class</b>	<b>Title</b>	<b>FTE Count</b>	<b>\$ Value</b>	<b>Comments</b>
Major Environmental Analyst	5278	Planner II	Temporary salaries	\$55,168	This is a temporary part-time position funded by the Mayor's Office for the Candlestick/Bayview Hunters Point Shipyard project.
<b>TOTAL LAYOFFS IN FY 2010-11</b>				<b>\$55,168</b>	

**DEPARTMENT REVENUES:**

Department proposed revenues are proposed to increase by \$91,343, or .4 percent, from the original FY 2009-10 budget of \$23,891,191 to the proposed FY 2010-11 budget of \$23,983,134. Specific changes in the Department's FY 2010-11 revenues include:

- An increase of \$800,000 in the use of Fund Balance.
- An increase of \$1,474,819 in Charges for Services as a result of increased fee revenues of \$1,063,325 and increased fines and penalties of \$411,494 primarily from General Advertising Sign violations.
- An increase in grant revenues of \$664,187 resulting from increased Federal and State grants.
- A decrease in General Fund support of \$1,940,299 of which \$855,000 is due to the one time allocation from the Permit Tracking System Project in the current year.
- A decrease in Expenditure Recoveries of \$1,052,232.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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FY 2010-11**

**DEPARTMENT:** **CPC – CITY PLANNING**

**Fee Legislation**

The table below details the proposed fee ordinance that accompanies the Department of City Planning proposed FY 2010-11 budget. Projected revenues for FY 2010-11 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2009-10	FY 2010-11		Annualized Revenue Thereafter	% Cost Recovery
		Projected Revenue	Projected Revenue	Change from PY		
Item 3, File 10-0703 (June 21, 2010 Calendar)	Building Permit Fees	7,598,687	7,950,827	352,140	7,955,715	100%
Item 3, File 10-0703 (June 21, 2010 Calendar)	New Building Permit Fees	870,730	933,999	63,269	935,510	100%
Item 3, File 10-0703 (June 21, 2010 Calendar)	Other Short Range Planning Fees	984,482	1,056,017	71,535	1,057,726	100%
Item 3, File 10-0703 (June 21, 2010 Calendar)	Conditional Use Fees	1,168,173	1,253,055	84,882	1,255,082	100%
Item 3, File 10-0703 (June 21, 2010 Calendar)	Variance Fees	387,840	416,021	28,181	416,694	100%
Item 3, File 10-0703 (June 21, 2010 Calendar)	Certification of Appropriateness	136,480	146,397	9,917	146,634	100%
Item 15, File 10-0724 (June 21, 2010 Calendar)	Environmental Review Fees	5,096,652	5,470,919	374,267	5,479,764	100%
<b>Totals</b>		\$16,243,044	\$17,227,235	\$984,191	\$17,247,125	

Specific changes in each fee listed in the above table are presented in the proposed ordinances.

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has increased by \$91,343, which is a .4 percent increase.

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department:** CPC - City Planning

<b>Page</b>			<b>Position/ Equipment</b>	<b><u>Number</u></b>		<b><u>Amount</u></b>		
<b><u>No.</u></b>	<b><u>Object</u></b>	<b><u>Object Title</u></b>	<b><u>Number</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>Savings</u></b>
<b><u>FAH-Long Range Planning (1G-AGF-AAA)</u></b>								
49	035	Other Current Expenses				\$36,807	\$21,757	\$15,050
		Reduce funding for printing services, consistent with actual need.						
61	001	Planner III		0.77	0.00	\$73,057	0	\$73,057
		Eliminate a new .77 FTE position because the Department has a vacant Planner III position.						
61	9993M	Attrition Savings		(1.09)	(0.32)	(\$103,052)	(\$29,995)	(\$73,057)
		Reduce attrition savings to allow the Department to fill the vacant Planner III position.						

**FAH-Long Range Planning (1G-AGF-ACP)**

49	027	Professional & Specialized Services				\$156,883	\$30,000	\$126,883
		Decrease contract for Long Range Planning Services which has not been adequately justified.						

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department:** CPC - City Planning

<u>Page</u>	<u>No.</u>	<u>Object</u>	<u>Object Title</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>	
<b><u>FEF-Administration and Planning (1G-AGF-AAA)</u></b>									
72	001		Senior Administrative Analyst	1823	1.0	0.73	\$91,387	\$66,540	\$24,847
			Decrease the salary for this position by \$24,847 because a grant awarded in the current year will support \$35,000 of the cost of the newly created position. This \$35,000 is split between Permanent Salaries (\$24,847) and Mandatory Fringe Benefits (\$10,153).						
72	013		Mandatory Fringe Benefits						\$10,153
			Corresponds to position reduction.						
72	001		Senior Administrative Analyst	1823	1.0	0.0	\$91,837	0	\$91,837
	001		Senior Administrative Analyst	1823L	0.0	1.00	0	\$91,837	-\$91,837
			Code the requested new 1823 Senior Administrative Analyst L, for limited duration, as the Department needs to demonstrate that this new Grant Writer permanent position will generate revenue before making it a regular position in FY 2011-2012.						
57	040		Materials & Supplies				\$63,120	\$50,000	\$13,120
			Decrease to reflect historical expenditures.						
57	035		Other current expenses				218,874	208,874	10,000
			Decrease to reflect historical expenditures.						
72	001		Planner III	5291	0.77	0.00	\$73,057	0	\$73,057
			Eliminate new position request because the Department has a vacant Planner III position. Attrition Savings is reduced to offset this reduction in salary costs.						

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department:** CPC - City Planning

<b>Page</b>			<b>Position/ Equipment</b>	<b><u>Number</u></b>		<b><u>Amount</u></b>		
<b><u>No.</u></b>	<b><u>Object</u></b>	<b><u>Object Title</u></b>	<b><u>Number</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>Savings</u></b>
72	9993M	Attrition Savings		(1.09)	(0.32)	(\$103,052)	(\$29,995)	(\$73,057)

Reduce attrition savings to allow the Department to fill the Planner III position.

**FEF-Administration & Planning (1G-AGF-ACP)**

73	001	IS Project Manager+Fringe	1070	1.00	0.00	180,105	-	\$180,105
	001	Senior Business Analyst+Fring.	1053	0.0	1.0	0	143,419	(143,419)

Dissapprove upward substitution, which is a project funded position that has not been adequately justified. Because this position is off-budget, the dollars associated with the position does not appear in the budget. However, dissaproving the upward substitution will save the Permit Tracking System Project \$36,686.

**Total Recommended Reductions**

**\$236,740**

**General Fund Impact**

**\$41,004**

**Non-General Fund Impact**

**\$195,736**

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT: DBI – BUILDING INSPECTION**

**FINANCIAL DATA:**

The Department of Building Inspection's proposed \$43,955,625 budget for FY 2010-11 is \$3,465,299 or 8.5 percent more than the original FY 2009-10 budget of \$40,530,329.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
ADMINISTRATION/SUPPORT SERVICES	\$ 13,142,863	\$ 13,957,790	\$ 814,927	6.2%
INSPECTION SERVICES	18,372,955	20,858,202	2,485,247	13.5%
PLAN REVIEW SERVICES	9,014,508	9,179,633	165,125	1.8%
<b>Total Expenditures</b>	<b>\$ 40,530,326</b>	<b>\$ 43,995,625</b>	<b>\$ 3,465,299</b>	<b>8.5%</b>
Less Interdepartmental Recoveries And Transfers	(142,815)	(139,880)	2,935	(2.1%)
<b>Net Expenditures</b>	<b>\$ 40,387,511</b>	<b>\$ 43,855,745</b>	<b>\$ 3,468,234</b>	<b>8.6%</b>

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **DBI – BUILDING INSPECTION**

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 229 FTEs, which is 23.95 FTEs more than the 209.05 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	209.05	229.92	20.87
<b>Non-Operating Positions (Capital / Other)</b>	(4.00)	(0.92)	3.08
<b>Net Operating Positions</b>	205.05	229.00	23.95

Specific changes in the Department's FY 2010-11 FTE count include:

- The Department proposes to annualize the 3.76 Limited Duration FTE positions approved by the Board of Supervisors to 9.0 FTEs for work on the intergovernmental agreements with the following entities: Transbay Joint Powers Authority, San Francisco Public Utilities Commission, the Treasure Island Development Authority, and the Port of San Francisco. The Board of Supervisors appropriated funding for these projects in FY 2009-10
- The Department proposes to annualize the .83 FTE approved by the Board of Supervisors to 2 Limited Duration FTE positions to work on the Vacant and Abandoned Building Ordinance.
- The Department proposes to add 12.53 additional positions to work on:
  - 1.00 FTE to implement the Development Fee Collection Unit pursuant to Ordinance 107-10;
  - .77 FTE to increase fiscal oversight;
  - 4.62 FTE for inspectors to perform various permitting and inspection functions;
  - 1.54 FTE for staff to work with the public on permitting and inspection issues;
  - 1.54 FTE to convert records into digital format; and
  - 3.06 temporary help for as needed MIS, inspection services and permit services.
- The Department has deleted 2 FTEs in order to implement a consolidation of IT positions pursuant to Committee on Information Technology (COIT) policies, resulting in two layoffs as noted in the table below.
- In addition, the Department proposes to reassign 4 FTE's from the Automation Project to the operating budget to maintain the Department's computer system.
- The Department also proposes to shift 11 FTEs from Limited Duration positions to the operating budget.

The following are the Department's proposed layoffs in FY 2010-11:

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT: DBI – BUILDING INSPECTION**

<b>Bureau/Division</b>	<b>Job Class</b>	<b>Title</b>	<b>FTE Count</b>	<b>Salary</b>	<b>Comments</b>
Bureau of Administration	1022	IS Administrator II	2	\$157,010	Two positions were eliminated to implement an IT consolidation with the Human Services Agency pursuant to direction from the Committee on Information Technology.
<b>TOTAL LAYOFFS IN FY 2010-11</b>			<b>2</b>	<b>\$157,010</b>	

**DEPARTMENT REVENUES:**

Department revenues are proposed to increase by \$3,465,299 or 8.5 percent, from the original FY 2009-10 budget of \$40,530,326 to the proposed FY 2010-11 budget of \$43,995,625. Specific changes in the Department's FY 2010-11 revenues include:

- Charges for Services are proposed to increase by \$2,448,391 or 7.0 percent, from the original FY 2009-10 budget of \$34,991,526 to the proposed FY 2010-2011 budget of \$37,439,917. The increased revenues are primarily from ongoing intergovernmental agreements for the Department to provide plan and field inspection services for the construction of the Transbay Transit Center, the construction of a new administration building for the San Francisco Public Utilities Commission, Treasure Island projects, and various projects for the Port of San Francisco including the Exploratorium.
- Apartment license fees are projected to increase by \$2,220,600 or 57.25 percent, from the original FY 2009-2010 budget of \$3,878,490 to the proposed FY 2010-11 budget of \$6,099,090. The increase is due to fee increases implemented in FY 2009-10, including the license fee for one to two family rental units.

**Fee Legislation**

The table below details the proposed fee ordinance that accompanies the Department of Building Inspection's proposed FY 2010-11 budget. Projected revenues for FY 2010-11 are based on the proposed fee ordinance as follows:

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**DEPARTMENT:** **DBI – BUILDING INSPECTION**

File No.	Fee Description	FY 2009-10	FY 2010-11	Change from PY	Annualized Revenue Thereafter	% Cost Recovery
		Projected Revenue	Projected Revenue			
100723	OSHPD Inspection Fee	281,520	23,460	(258,060)	-	100%
100723	Violation Monitoring Fee (in house)	-	375,000	375,000	500,000	80%
100723	Microfilm Related Reproduction	237,600	217,450	(20,150)	237,600	75%
100723	Records Retention Fee	239,700	372,470	132,770	372,470	80%
<b>Totals</b>		758,820	988,380	229,560	1,110,070	

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has increased by \$3,468,234 largely due to:

- An increase in salaries and benefits of \$3,231,000 due to positions previously discussed above.
- An increase in Citywide overhead charged to the Department of \$551,000. No charge was budgeted in FY 2009-10.
- An increase in its materials and supplies of \$355,000 and professional services of \$328,000 primarily due to the planned purchase of code books necessary to implement mandatory State Code changes effective January 1, 2011.
- Three new projects and a continuation of one on-going project at total cost of \$1,902,270. The new projects are a conversion of records to digital format (\$852,270), a cash management software and point-of-sale system (\$150,000), an asset tracking system (\$100,000), and on-going project is an electronic document system and electronic plan check (\$800,000).
- These increases were offset by decreases in:
  - Services of other departments of Departments of \$558,000;
  - Equipment of \$87,000; and
  - Projects of \$546,000 as no additional funding was provided for the Permit Tracking System in FY 2010-11.



**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department: DBI - Building Inspection**

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Object Title</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>	
<b><u>BIS Inspection Services (2S-BIF-ANP)</u></b>								
136	001	Plumbing Inspector	6242	0.77	0.0	\$77,598	\$0	\$77,598
136	001	Electrical Inspector	6248	0.77	0.0	\$77,598	\$0	\$77,598
136	001	Senior Plumbing Inspector	6246	0.77	0.0	\$85,555	\$0	\$85,555
136	001	Chief Clerk	1410	0.77	0.0	\$55,141	\$0	\$55,141
137	001	Building Inspector	6331	2.31	0.0	\$232,795	\$0	\$232,795
The Department has proposed 7 new positions (5.39 FTE in FY 2010-11) to perform various building inspection functions, but has not shown sufficient workload to justify the new positions.								
138	001	Temporary-Miscellaneous	TEMPM	1.69	0.0	\$331,484	\$211,484	\$120,000
The Department has requested \$120,000 in new Temporary Salaries for various building inspection functions, but has not shown sufficient workload to justify the new positions.								
136	001	Senior Clerk Typist	1426	1.54	0.0	80,098	0	\$80,098
Eliminate vacant limited duration position.								
126	013	Mandated Fringe						258,230
Corresponds to the decrease in salaries.								

**BAN-Administration/Support Services (2S-BIF-ANP)**

132	001	Senior Systems Accountant	1657	0.77	0.0	\$78,624	\$0	\$78,624
The Department has requested one new Senior Systems Accountant position but has not shown workload to justify the position.								

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**Department: DBI - Building Inspection**

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<b>Page No.</b>	<b>Object</b>	<b>Object Title</b>	<b>Position/ Equipment Number</b>	<b><u>Number</u></b>		<b><u>Amount</u></b>		<b><u>Savings</u></b>
				<b><u>From</u></b>	<b><u>To</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	
131	001	Principal Clerk	1408	2.31	0.0	\$144,302	\$0	\$144,302
		The Department has requested 3.31 new FTE Principal Clerk positions in FY 2010-11 in addition to the 3.31 limited tenure FTE Principal Clerk positions approved in the FY 2009-10 supplemental appropriation. The Department has not provided reasons for requesting these additional positions.						
130	001	Manager VI	941	2.00	1.00	\$301,439	150,720	150,719
		Delete one vacant limited duration position.						
130	001	IS Business Analyst-Senior	1053	4.00	3.00	\$400,709	300,532	100,177
		Delete one vacant limited duration position.						
133	001	Temporary-Miscellaneous	TEMPM	1.76	0.0	\$131,612	\$60,662	\$70,950
		The Department has not provided sufficient justification to add these temporary positions.						
126	013	Mandated Fringe						199,209
		Corresponds to the decrease in salaries.						

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**Department:** DBI - Building Inspection

<u>Page No.</u>	<u>Object</u>	<u>Object Title</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>	
122	035	Other Current Expenses				549,004	489,004	60,000
		Reduce expenses based on historical and projected need.						

**BAN-Administration/Support Services (2S-BIF-CPR)**

123	027	Professional and Specialized Services				100,000	0	100,000
		The Department plans to issue an RFP to upgrade the Asset Management and Tracking System, which was implemented in FY 2005-06. The Department has not sufficiently justified the proposed project expenditures.						
123	027	Professional and Specialized Services				852,270	0	852,270
		The Department plans to issue an RFP for a 3 to 5 year contract to convert building inspection records to digital format. The Department has not sufficiently justified the proposed project expenditures.						
124	027	Professional and Specialized Services				800,000	0	800,000
		The Department plans to issue an RFP for an electronic document management and plan check system. The Department has not sufficiently justified the proposed project expenditures.						

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**Department:**    **DBI - Building Inspection**

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<b>Page No.</b>	<b><u>Object</u></b>	<b><u>Object Title</u></b>	<b>Position/ Equipment <u>Number</u></b>	<b><u>Number</u></b>		<b><u>Amount</u></b>		<b><u>Savings</u></b>
				<b><u>From</u></b>	<b><u>To</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	
		<b>Total Recommended Reductions</b>						<b><u>\$3,543,266</u></b>
		<b>General Fund Impact</b>				<b>\$0</b>		
		<b>Non-General Fund Impact</b>				<b>\$3,543,266</b>		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **CRT – SUPERIOR COURT**

**FINANCIAL DATA:**

The Superior Court's proposed \$38,848,647 budget for FY 2010-11 is \$3,809,322 or 10.9 percent more than the original FY 2009-10 budget of \$35,039,325.

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2009-2010		FY 2010-2011		Proposed Increase (Decrease) vs. FY 2009-2010	%
	Original Budget	Proposed Budget	Original Budget	Proposed Budget	Budget	Inc./Dec.
COURT HOUSE CONSTRUCTION	\$ 4,571,358	\$ 4,571,774	\$ 4,571,358	\$ 4,571,774	\$ 416	0.0%
DISPUTE RESOLUTION PROGRAM	280,000	280,000	280,000	280,000	-	0.0%
INDIGENT DEFENSE/GRAND JURY	7,462,806	10,983,212	7,462,806	10,983,212	3,520,406	47.2%
TRIAL COURT SERVICES	22,725,161	23,013,661	22,725,161	23,013,661	288,500	1.3%
<b>Total Expenditures</b>	<b>\$ 35,039,325</b>	<b>\$ 38,848,647</b>	<b>\$ 35,039,325</b>	<b>\$ 38,848,647</b>	<b>\$ 3,809,322</b>	<b>10.9%</b>
Less Interdepartmental Recoveries And Transfers					-	-
<b>Net Expenditures</b>	<b>\$ 35,039,325</b>	<b>\$ 38,848,647</b>	<b>\$ 35,039,325</b>	<b>\$ 38,848,647</b>	<b>\$ 3,809,322</b>	<b>10.9%</b>

**DEPARTMENT PERSONNEL SUMMARY:**

There are no full-time equivalent positions included in this budget since the Department's positions are paid entirely from State funds.

**DEPARTMENT REVENUES:**

Department revenues have decreased by \$245,645 or 6.1 percent, from the original FY 2009-10 budget of \$4,025,645 to the proposed FY 2010-11 budget of \$3,780,000. General Fund support has increased by \$3,808,906 or 12.6 percent, from the original FY 2009-10 budget of \$30,187,967 to the proposed FY 2010-11 budget of \$33,996,873.

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has increased by \$3,809,322 over the original FY 2009-10 budget largely due to increased referrals to the Court's Indigent Defense Program by the Public Defender.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **CRT – SUPERIOR COURT**

**INDIGENT DEFENSE PROGRAM:**

The Public Defender typically refers cases to the Superior Court's Indigent Defense Program (IDP) only if the Public Defender has a conflict of interest, such as representing more than one individual in a case in which multiple defendants are charged with a crime. However, in FY 2009-10, in addition to the typical referrals due to a conflict of interest, the Public Defender referred approximately 1,100 cases to the Court's Indigent Defense Program due to "staff unavailability" at the Public Defender's Office at an estimated cost of \$1,265,000 (1,100 cases x an average IDP cost per case of \$1,150).

On March 4, 2010, the Board of Supervisors approved a supplemental appropriation of \$1,233,644 in General Fund Reserve monies to the Public Defender (File 10-0099) in order to (a) fund a projected salary deficit of \$881,802 for existing staff levels in FY 2009-10, and (b) increase staffing levels by five attorneys and two paralegals (through the filling of existing vacant positions) for the remainder of FY 2009-10 at a cost of \$351,842 such that the Public Defender's staffing levels would be sufficient to cease the referral of cases due to "staff unavailability". Currently, according to the Public Defender, the Public Defender's office is no longer declaring unavailability based on lack of staffing.

However, the Mayor's proposed FY 2010-11 budget for the Public Defender does not maintain the level of funding provided by the supplemental appropriation, such that, according to the Public Defender, the Public Defender will (a) again have a projected salary shortfall in FY 2010-11, and (b) continue referring cases to the Indigent Defense Program due to "staff unavailability" in FY 2010-11. The Public Defender reports that in order to maintain current staffing levels and not declare "staff unavailability" in FY 2010-11, the Public Defender would require additional funds of approximately \$2,100,000, including (a) \$1,200,000 to fund the FY 2010-11 cost of the five attorneys and two paralegals funded for a portion of FY 2009-10 by the supplemental appropriation discussed above, and (b) approximately \$900,000 to address the FY 2010-11 projected salary shortfall by the Public Defender.

The proposed FY 2010-11 budget for the Superior Court's Indigent Defense Program of \$10,668,169 is equal to the total expenditures in FY 2009-10, which included the referral of 1,100 cases due to "staff unavailability" at an estimated cost of \$1,265,000 (1,100 cases x an average IDP cost per case of \$1,150). Therefore, assuming the number of typical conflict of interest referrals to the Indigent Defense Program in FY 2010-11 remains constant at FY 2009-10 levels, the proposed FY 2010-11 IDP budget includes \$1,265,000 to allow for the Public Defender to continue referring an estimated 1,100 referrals due to "staff unavailability".

Any re-allocation of funds to the Public Defender's budget in order to restore staffing levels to those which were provided by the supplemental appropriation approved by the Board of Supervisors, such that the Public Defender will (a) avoid a salary deficit in FY 2010-11 and (b) cease the referral of cases due to "staff unavailability", is a policy matter for the Board of Supervisors. Therefore, reduction of the Superior Court's proposed budget by \$1,265,000, the amount allocable to continued referrals by the Public Defender due to "staff unavailability", is also a policy matter for the Board of Supervisors.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** CRT – SUPERIOR COURT

**COMMENTS:**

The Mayor's FY 2010-11 budget provides an increase of \$3,809,322. Our recommended reductions in the proposed FY 2010-11 budget, which total \$293,000, would still allow an increase of \$3,516,322 or 10.0 percent in the Department's FY 2010-11 budget.

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department:** CRT - Superior Court

Page			Position/ Equipment	Number		Amount		
No.	Object	Object Title	Number	From	To	From	To	Savings
<u>AML - Indigent Defense and Grand Jury (1G-AGF-AAA)</u>								
260	026	Court Fees and Other Compensation				\$10,151,072	\$10,023,072	\$128,000
		Decrease the Indigent Defense Program to reflect the reduction of the number of defendants in the People vs. Bell case from seven to one.						
<u>AMT - Trial Court Services (1G-AGF-AAA)</u>								
263	015	Health Services				540,000	375,000	165,000
		Decrease to reflect historical spending pattern on health care services for judges. In FY 2009-2010, total spending is anticipated to be approximately \$350,000.						
Total Recommended Reductions								\$293,000
General Fund Impact						\$293,000		
Non-General Fund Impact						\$0		



**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department:** CRT - Superior Court

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

**POLICY RECOMMENDATIONS**

**AML - Indigent Defense and Grand Jury (1G-AGF-AAA)**

260	026	Court Fees and Other Compensation	\$10,151,072	\$8,886,072	\$1,265,000
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In FY 2009-2010, the Public Defender referred 1,100 cases to the Court's Indigent Defense Program due to the unavailability of Public Defender staff. Because the Public Defender has stated that their FY 2010-2011 staffing budget is insufficient to cease referring cases to the Indigent Defense Program due to staff unavailability, the Court's FY 2010-11 Indigent Defense Program budget includes \$1,265,000 in costs for such unavailability referrals that will continue to be handled by the Indigent Defense Program (1,100 cases at an average case cost of \$1,150).

Any re-allocation of funds to the Public Defender's budget in order to restore staffing levels to those which were provided by the supplemental appropriation approved by the Board of Supervisors, such that the Public Defender will (a) avoid a projected salary shortfall in FY 2010-11 and (b) cease the referral of cases due to "staff unavailability", is a policy matter for the Board of Supervisors. Therefore, reduction of the Superior Court's proposed budget by \$1,265,000, the amount allocable to continued referrals by the Public Defender to the Superior Court's Indigent Defense Program due to "staff unavailability", is also a policy matter for the Board of Supervisors.

<b>Total Policy Recommendations</b>	<b>\$1,265,000</b>
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General Fund Impact	\$1,265,000
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Non-General Fund Impact	\$0
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<b>TOTAL RECOMMENDED REDUCTIONS AND POLICY RECOMMENDATIONS</b>	<b>\$1,558,000</b>
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General Fund Impact	\$1,558,000
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Non-General Fund Impact	\$0
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**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **DAT – DISTRICT ATTORNEY**

**FINANCIAL DATA:**

The District Attorney's proposed \$39,432,217 budget for FY 2010-11 is \$254,356 or 0.6 percent more than the original FY 2009-10 budget of \$39,177,861.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
ADMINISTRATION - CRIMINAL & CIVIL	\$ 1,220,210	\$ 1,242,781	\$ 22,571	1.8%
CAREER CRIMINAL PROSECUTION	808,637	825,749	17,112	2.1%
CHILD ABDUCTION	866,296	1,047,373	181,077	20.9%
FAMILY VIOLENCE PROGRAM	792,651	856,935	64,284	8.1%
FELONY PROSECUTION	22,182,773	22,558,163	375,390	1.7%
MISDEMEANOR PROSECUTION	2,349,374	2,151,118	(198,256)	(8.4%)
SUPPORT SERVICES	4,769,199	4,670,509	(98,690)	(2.1%)
WORK ORDERS & GRANTS	6,188,721	6,079,589	(109,132)	(1.8%)
<b>Total Expenditures</b>	<b>\$ 39,177,861</b>	<b>\$ 39,432,217</b>	<b>\$ 254,356</b>	<b>0.6%</b>
Less Interdepartmental Recoveries And Transfers	(1,340,260)	(1,471,534)	(131,274)	9.8%
<b>Net Expenditures</b>	<b>\$ 37,837,601</b>	<b>\$ 37,960,683</b>	<b>\$ 123,082</b>	<b>0.3%</b>

The Department's proposed FY 2010-2011 budget includes a \$2,211,631 Controller's Reserve, including \$1,672,631 for unspecified salaries and \$539,000 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **DAT – DISTRICT ATTORNEY**

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 242.34 FTEs, which is 1.45 FTEs more than the 240.86 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	246.14	248.59	2.45
<b>Non-Operating Positions (Capital / Other)</b>	(5.25)	(6.25)	(1.00)
<b>Net Operating Positions</b>	240.89	242.34	1.45

The Department has no proposed layoffs in FY 2010-11. The increase of 1.45 FTEs is due to a reduction in Attrition Savings.

**DEPARTMENT REVENUES:**

Department revenues have decreased by \$142,934 or 16.9 percent, from the original FY 2009-10 budget of \$846,208 to the proposed FY 2010-11 budget of \$703,274. General Fund support has increased by \$508,315 or 1.6 percent, from the original FY 2009-10 budget of \$31,650,659 to the proposed FY 2010-11 budget of \$32,158,974. Specific changes in the Department's FY 2010-11 revenues include decreased charges for services due to anticipated reductions in fee revenue collected for the First Offender Prostitution Program, resulting from a reduced number of arrests by the Police Department.

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has increased by \$254,356 largely due to:

- Increases in the cost of mandatory fringe benefits, and
- Reduced attrition savings to provide increased staffing to review cases related to issues at the crime lab.

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department:** DAT - District Attorney

<u>Page</u>			<u>Position/ Equipment</u>	<u>Number</u>	<u>Amount</u>			
<u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
<u>AIA - Felony Prosectuion (1G-AGF-AAA)</u>								
2		Attrition Savings				(1,412,805)	(1,482,805)	70,000
		Increase attrition savings to allow for hiring time in the filling of vacant positions.						
		Mandatory Fringe Benefits						28,602
		Corresponds to attrition savings adjustment above.						
28	081	Services of Other Departments				\$754,252	\$725,252	\$29,000
		Decrease to reflect FY 2009-2010 expenditures for vehicle fuel.						
<u>AIH - Child Abduction (1G-AGF-ACP)</u>								
43	040	Materials and Supplies				\$37,000	\$0	\$37,000
		Decrease to reflect that no funds in Object 040 have been expended in the past four years.						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**Department:** DAT - District Attorney

Page No.	Object	Object Title	Position/ Equipment	Number		Amount		Savings
			Number	From	To	From	To	
<b><u>AIJ - Family Violence (1G-AGF-ACP)</u></b>								
45	053	Judgements and Claims				\$315,249	\$177,258	\$137,991
		Decrease to provide funding equal to the four year average of actual expenditures.						
<b>Total Recommended Reductions</b>								<b>\$302,593</b>
<b>General Fund Impact</b>						<b>\$302,593</b>		
<b>Non-General Fund Impact</b>						<b>\$0</b>		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **ECD – EMERGENCY MANAGEMENT**

**FINANCIAL DATA:**

The Department of Emergency Management's proposed \$41,940,956 budget for FY 2010-11 is \$4,857,736 or 10.4 percent less than the original FY 2009-10 budget of \$46,798,692.

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs.	% Inc./Dec.
			FY 2009-2010 Budget	
EMERGENCY COMMUNICATIONS	\$ 43,135,762	\$ 38,347,916	\$ (4,787,846)	(11.1%)
EMERGENCY MANAGEMENT - EMSA	732,391	612,832	(119,559)	(16.3%)
EMERGENCY SERVICES	2,138,866	2,161,294	22,428	1.0%
FALSE ALARM PREVENTION	686,524	719,922	33,398	4.9%
OUTDOOR PUBLIC WARNING SYSTEM	105,149	98,992	(6,157)	(5.9%)
<b>Total Expenditures</b>	<b>\$ 46,798,692</b>	<b>\$ 41,940,956</b>	<b>\$ (4,857,736)</b>	<b>(10.4%)</b>
Less Interdepartmental Recoveries And Transfers	(263,999)	(590,245)	(326,246)	123.6%
<b>Net Expenditures</b>	<b>\$ 46,534,693</b>	<b>\$ 41,350,711</b>	<b>\$ (5,183,982)</b>	<b>(11.1%)</b>

The Department's proposed FY 2010-2011 budget includes a \$2,144,688 Controller's Reserve, including \$1,534,815 for unspecified salaries and \$579,873 for associated mandatory fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget. In the event that the uncertain revenues that would be allocated to this department in FY 2010-2011 don't materialize, the department will have to further reduce its expenditures by \$2,144,688 in FY 2010-11.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** ECD – EMERGENCY MANAGEMENT

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 231.07 FTEs, which is 13.33 FTEs less than the 244.40 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	259.40	250.07	(9.33)
<b>Non-Operating Positions (Capital / Other)</b>	(15.00)	(19.00)	(4.00)
<b>Net Operating Positions</b>	244.40	231.07	(13.33)

Specific changes in the Department's FY 2010-11 FTE count include:

- Increased Attrition Savings totaling 8.70 FTE and \$0.6 million.
- The elimination of four positions totaling 3.0 FTE as shown in the layoff table below.
- The proposed addition of one Department Head IV. The Department's Executive Director is currently paid for through a work order from the San Francisco Sheriff's Department. The Department anticipates that the Executive Director will retire effective June 25, 2010, at which time the Sheriff's Department work order will no longer fund the Executive Director position and it will be added directly to the Department's operating budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT: ECD – EMERGENCY MANAGEMENT**

The following are the Department's proposed layoffs in FY 2010-11:

<b>Bureau/Division</b>	<b>Job Class</b>	<b>Title</b>	<b>FTE Count</b>	<b>FY 2010-11 Budgeted Salary Amount</b>	<b>Comments</b>
Emergency Communications	1024	IS Administrator -Supervisor	1.0	102,728	This middle-management position has been absorbed by a senior Public Safety Support Manager position.
Emergency Services	5291	Planner III	0.5	47,487	Grant match associated with 2 positions that are no longer required by the Department.
Emergency Services	1426	Senior Clerk Typist	1.0	0	Vacant, off-budget position allocated to grant funding, but not needed for grant.
Emergency Management – EMSA	2533	Emergency Medical Services Agency Specialist	0.5	47,574	Staffed position. Department will have three other 2533 positions absorb the functions of this 0.5 FTE layoff.
<b>TOTAL LAYOFFS IN FY 2010-11</b>			<b>3.0</b>	<b>197,789</b>	

**DEPARTMENT REVENUES:**

Department revenues have increased by \$165,890 or 14.2 percent, from the original FY 2009-10 budget of \$1,164,379 to the proposed FY 2010-11 budget of \$1,330,269. General Fund support has decreased by \$5,349,872 or 11.8 percent, from the original FY 2009-10 budget of \$45,370,314 to the proposed FY 2010-11 budget of \$40,020,442. Specific changes in the Department's FY 2010-11 revenues include:

- A continued reduction in funding for the Department since its primary funding switched from the Emergency Response Fee or "9-1-1 Fee" which was specifically earmarked for 9-1-1 operations, to the Access Line Tax (ALT), which was created by Proposition O in November 2008 to support all emergency services. Since FY 2008-2009, funding for the Department has decreased \$22,587,116 or 35.0 percent, from the revised budget that year of \$64,528,072 to the FY 2010-2011 proposed budget of \$41,940,956. According to the Mayor's Budget Office, because the Access Line Tax is directly deposited into the General Fund, the allocation of this revenue source is not tracked. So, while the Access Line Tax was meant to support emergency services, there is no restriction on how these funds are actually allocated.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT: ECD – EMERGENCY MANAGEMENT**

- Improved cost recovery for Emergency Medical Technician (EMT) Certificate issuance as shown in the Fee Legislation table, below.

**Fee Legislation**

The table below details the proposed fee ordinance that accompanies the Department of Emergency Management’s proposed FY 2010-11 budget. Projected revenues for FY 2010-11 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2009-10	FY 2010-11		Annualized Revenue Thereafter	% Cost Recovery
		Projected Revenue	Projected Revenue	Change from PY		
Item 3 10-0704 (June 17, 2010 Calendar)	EMT Certificate Fee increase to pay for (1) City costs related to providing EMT certificate services and (2) an online EMT registry system operated by the California Emergency Medical Services Authority (EMSA). The Ordinance would increase fees to reflect actual costs and to collect a required pass-through for EMSA. The Ordinance would also set different fees for an initial EMT Certificate and for renewal of a current EMT Certificate. This ordinance would increase the fee for an initial EMT Certificate from \$107 to \$145 and establish a bi-annual renewal fee of \$107.	\$47,600	\$98,000	\$50,400	\$98,000	98.97%
<b>TOTALS</b>		\$47,600	\$98,000	\$50,400	\$98,000	98.97%

**DESCRIPTION:**

The Department’s proposed FY 2010-11 budget has decreased by \$4,857,736 largely due to :

- Reduced General Fund support totaling \$5.3 million.
- Reduced Debt Service expenditures totaling \$2.0 million.
- Department efforts to improve operating efficiency through its management of personnel leaves. (The Department is working to retain its veteran workforce and reduce the number of employee leaves to maintain performance standards).
- Decreased salary expenditures totaling \$1.6 million partially offset by increased mandatory fringe benefits totaling \$0.3 million.
- Decreases to Professional and Specialized Services expenditures totaling \$0.4 million.
- A reduction in equipment purchases totaling \$0.4 million.
- Reducing inter-departmental workorder services totaling \$0.7 million.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:                    ECD – EMERGENCY MANAGEMENT**

**INTERIM EXCEPTIONS**

The Department has requested an interim exception for one 0964 Department Head IV, to be filled on July 1, 2010. This position will be the Executive Director of the Department, serving as the replacement for the current Executive Director who is retiring in June 2010. The 0964 Department Head IV position is considered to be a new position because the current Executive Director is currently paid for from a work order from the Sheriff's Department. The 0964 Department Head IV has not been included in the Sheriff's work order with the Department of Emergency Management for FY 2010-11. The Budget Analyst recommends approval of this 1.0 FTE 0964 Department Head IV position as an interim budget exception in order to facilitate the transition in Department leadership.

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department: ECD - Emergency Management**

Page			Position/ Equipment	Number		Amount		
No.	Object	Object Title	Number	From	To	From	To	Savings
<b><u>BIR - Emergency Communications (1G-AGF-AAA)</u></b>								
2	9993M	Attrition Savings	9993M	(35.03)	(36.28)	(\$2,761,665)	(\$2,860,198)	\$98,533
		Increase Attrition Savings for anticipated delays in hiring IS Project Director, Senior Police Communications Dispatcher, Manager II, and Senior Systems Accountaint positions not currently reflected in Attrition Savings calculations.						
2	HOLIM	Holiday Pay				\$503,775	\$484,883	\$18,892
		Although permanent salaries are reduced in the FY 2010-2011 budget, Holiday Pay was unchanged. A reduction of \$18,892 reflects a reduction in Holiday Pay proportional to the 3.75% agreed MOU concession.						
70	013	Mandatory Fringe Benefits						\$41,429
		Corresponds to reductions in Attrition Savings, Premium Pay, and Holiday Pay above.						
70	022	Training				\$86,777	\$77,777	\$9,000
		Department is projected to expend and encumber approximately \$78,000 in FY 2009-10. A reduction of \$9,000 will allow sufficient funding for training in FY 2010-2011.						
70	035	Other Current Expenses				\$106,949	\$86,949	\$20,000
		Department is underexpending for Other Current Expenses in FY 2009-10. A reduction of \$20,000 will still allow sufficient funding in FY 2010-2011.						
<b>Total Recommended Reductions</b>								<b>\$187,854</b>
<b>General Fund Impact</b>						<b>\$187,854</b>		
<b>Non-General Fund Impact</b>						<b>\$0</b>		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**DEPARTMENT:** **ENV - ENVIRONMENT**

**FINANCIAL DATA:**

The Department of the Environment's proposed \$13,655,242 budget for FY 2010-11 is \$2,196,830 or 13.9 percent less than the original FY 2009-10 budget of \$15,852,072.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
CLEAN AIR	\$ 783,159	\$ 682,144	\$ (101,015)	(12.9%)
CLIMATE CHANGE/ENERGY	581,809	529,960	(51,849)	(8.9%)
ENVIRONMENT	7,188,071	5,626,424	(1,561,647)	(21.7%)
ENVIRONMENT-OUTREACH	233,763	219,474	(14,289)	(6.1%)
ENVIRONMENTAL JUSTICE / YOUTH				(9.5%)
EMPLOYMENT	274,048	248,064	(25,984)	
GREEN BUILDING	433,163	368,934	(64,229)	(14.8%)
RECYCLING	4,322,022	3,919,033	(402,989)	(9.3%)
SOLID WASTE MANAGEMENT	200,717	191,290	(9,427)	(4.7%)
TOXICS	1,783,557	1,837,356	53,799	3.0%
URBAN FORESTRY	51,763	32,563	(19,200)	N/A
<b>Total Expenditures</b>	<b>\$ 15,852,072</b>	<b>\$ 13,655,242</b>	<b>\$ (2,196,830)</b>	<b>(13.9%)</b>
Less Interdepartmental Recoveries And Transfers	(1,604,732)	(1,409,129)	195,603	(12.2%)
<b>Net Expenditures</b>	<b>\$ 14,247,340</b>	<b>\$ 12,246,113</b>	<b>\$ (2,001,227)</b>	<b>(14.0%)</b>

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions (FTEs) budgeted for FY 2010-11 is 57.35, which is 1.38 FTEs less than the 55.97 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	67.97	79.19	11.22
<b>Non-Operating Positions (Capital / Other)</b>	(12.00)	(21.84)	(9.84)
<b>Net Operating Positions</b>	55.97	57.35	1.38

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **ENV - ENVIRONMENT**

Specific changes in the Department's FY 2010-11 FTE count include a 1.38 FTE net increase in positions due to a decrease in attrition savings. The Department does not propose any new, reassigned, substituted or deleted positions. The Department has proposed no layoffs in FY 2010-11.

**DEPARTMENT REVENUES:**

Department revenues have decreased by \$2,196,830, or 13.9 percent, from the original FY 2009-10 budget of \$15,852,072 to the proposed FY 2010-11 budget of \$13,655,242. The Department of the Environment receives no direct General Fund support.

Specific changes in the Department's FY 2010-11 revenues include:

- A \$1,970,000 reduction in the Cigarette Litter Abatement Fund budget for FY 2010-11.
- A one-time release from reserves in the amount of \$527,631 in the Solid Waste Impound Fund in FY 2009-10 that will not be repeated in FY 2010-11 as there are no further reserves in that fund.

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has decreased by \$2,196,830 largely due to:

- A net decrease of \$2,539,973 in Services of Other Departments, including a \$1,970,000 decrease in Services of Other Departments funded by the Cigarette Litter Abatement Fund.
- Various offsetting increases in other costs.

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department: DEPT - Environment ENV**

<u>Page</u>			<u>Position/ Equipment</u>	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
<u>GF Non-Project Controlled (1G AGF AAA)</u>								
<u>CIG - Environment (1G AGF AAA)</u>								
85	001	Attrition Savings Increase attrition savings by 0.2 FTE to account for anticipated delay in hiring for a vacant 1844 Senior Management Assistant position in FY 2010- 2011.	9993Z			0	(15,816)	15,816
60	013	Mandatory Fringe Benefits Reduction corresponds to increase in Attrition Savings						6,462
60	021	Travel Reduction reflects historical spending pattern and projected spending in FY 2010-2011.				4,380	2,190	2,190
60	023	Employee Expenses Reduction reflects historical spending pattern and projected spending in FY2010-2011.				2,446	1,223	1,223
60	049	Other Materials and Supplies Reduction reflects historical spending pattern and projected spending in FY 2010-2011.				41,413	35,572	5,841
<u>GF Continuing Projects (1G AGF ACP)</u>								
<u>CIP-Climate Change/ Energy (1G AGF ACP)</u>								
70	049	Other Materials and Supplies Reduction reflects historical spending pattern and projected spending in FY 2010-2011.				115,613	40,000	75,613

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department: DEPT - Environment ENV**

Page			Position/ Equipment	Number		Amount		
No.	Object	Object Title	Number	From	To	From	To	Savings
<b><u>Solid Waste Impound Account - 2S PWF SWN</u></b>								
<b><u>CIG - Environment (2S PWF SWN)</u></b>								
86	001	Attrition Savings Increase attrition savings by 0.3 FTE to account for anticipated delay in hiring for a vacant 1844 Senior Management Assistant position in FY 2010-2011.	9993Z			0	(23,725)	23,725
61	013	Mandatory Fringe Benefits Reduction corresponds to increase in Attrition Savings						9,694
61	021	Travel Reduction reflects historical spending pattern and projected spending in FY 2010-2011.				3,638	1,819	1,819
61	023	Employee Expenses Reduction reflects historical spending pattern and projected spending in FY 2010-2011.				2,555	1,277	1,278
61	049	Other Materials and Supplies Reduction reflects historical spending pattern and projected spending in FY 2010-2011.				41,715	34,688	7,027
<b><u>CIS - Recycling (2S PWF SWN)</u></b>								
76	005	Temp Salaries- Misc Reduction reflects historical spending pattern and projected spending in FY 2010-2011.				36,592	0	36,592
76	013	Mandatory Fringe Benefits Reduction corresponds to reductions in Temporary Salaries						2,891

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department:** DEPT - Environment ENV

Page			Position/ Equipment	Number		Amount		
No.	Object	Object Title	Number	From	To	From	To	Savings
<u>CIT - Toxics (2S PWF SWN)</u>								
79	005	Temp Salaries- Misc				15,682	0	15,682
		Reduction reflects historical spending pattern and projected spending in FY 2010-2011.						
79	013	Mandatory Fringe Benefits						1,239
		Reduction corresponds to reductions in Temporary Salaries						
Total Recommended Reductions								\$207,092
General Fund Impact						\$107,145		
Non-General Fund Impact:								
Solid Waste Impound Account- 2S PWF SWN						\$99,947		



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **FIR – FIRE DEPARTMENT**

**FINANCIAL DATA:**

The Fire Department's proposed \$290,919,514 budget for FY 2010-11 is \$8,425,098 or 3.0 percent more than the original FY 2009-10 budget of \$282,494,416.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
ADMINISTRATION & SUPPORT SERVICES	\$ 31,815,127	\$ 32,522,532	\$ 707,405	2.2%
CUSTODY	1,000,000	615,735	(384,265)	(38.4%)
FIRE GENERAL	-	225,000	225,000	N/A
FIRE SUPPRESSION	233,483,000	242,628,044	9,145,044	3.9%
GRANT SERVICES	-	1,132,084	1,132,084	N/A
PREVENTION & INVESTIGATION	11,238,307	9,799,233	(1,439,074)	(12.8%)
TRAINING	4,957,982	3,996,886	(961,096)	(19.4%)
<b>Total Expenditures</b>	<b>\$ 282,494,416</b>	<b>\$ 290,919,514</b>	<b>\$ 8,425,098</b>	<b>3.0%</b>
Less Interdepartmental Recoveries And Transfers	(9,721,162)	(8,338,765)	1,382,397	(14.2%)
<b>Net Expenditures</b>	<b>\$ 272,773,254</b>	<b>\$ 282,580,749</b>	<b>\$ 9,807,495</b>	<b>3.6%</b>

The Department's proposed FY 2010-2011 budget includes a \$17,948,691 Controller's Reserve, including \$14,681,424 for unspecified salaries and \$3,267,267 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget. In the event that the uncertain revenues that would be allocated to this department in FY 2010-2011 don't materialize, the department will have to reduce its expenditures by \$17,948,691 in FY 2010-11.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **FIR – FIRE DEPARTMENT**

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 1,513.43 FTEs, which is 18.82 FTEs less than the 1,532.25 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	1,535.80	1,515.43	(20.37)
<b>Non-Operating Positions (Capital / Other)</b>	(3.55)	(2.00)	1.55
<b>Net Operating Positions</b>	1,532.25	1,513.43	(18.82)

Specific changes in the Department's FY 2010-11 FTE count include:

- Increased attrition savings, totaling 14.47 FTE and \$2,945,263. The following is the breakdown of the savings between Civilian and Uniform positions:
  - For Miscellaneous (Civilian), increased Attrition Savings of 2.62 FTE and \$286,174.
  - For Uniform increased Attrition Savings of 11.85 FTE and \$2,659,089.
- Decreased step adjustments yielding a savings of \$1,733,098.
- An unspecified reduction of 1.68 FTE and savings of \$223,665 in response to the Mayor's Office's request for a 10 percent reduction in management and supervisory staff. The reduction is a lump sum reduction that does not result in the elimination or savings from a specific position.
- In response to the Mayor's Office's request for a 10 percent reduction in management and supervisory staff, the Department also included layoffs to 1.0 FTE 0923 Manager II, 1.0 FTE 1842 Management Assistant, and 1.0 FTE 1426 Senior Clerk Typist, noted in the 5.35 FTE layoffs shown on the following table:

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:                                      FIR – FIRE DEPARTMENT**

The following are the Department's proposed layoffs in FY 2010-11:

<b>Bureau/Division</b>	<b>Job Class</b>	<b>Title</b>	<b>FTE Count</b>	<b>FY 2010-11 Budgeted Salary Amount</b>	<b>Comments</b>
Administration and Support Services	0923	Manager II	1.00	112,482	Part of the Department's response to the Mayor's request for Departmental Management reductions.
Administration and Support Services	1842	Management Assistant	1.00	67,889	Part of the Department's response to the Mayor's request for Departmental Management reductions.
Grant Services	H 20	Lieutenant, (Fire Department)	1.50	0	Grant-funded position.
Grant Services	H 51	Assistant Deputy Chief II	0.50	0	Grant-funded position.
Work Order Services	H 51	Assistant Deputy Chief II	0.35	0	Unfilled, off-budget position reduced due to workorder reduction.
Training	1426	Senior Clerk Typist	1.00	52,064	Part of the Department's response to the Mayor's request for Departmental Management reductions.
<b>TOTAL LAYOFFS IN FY 2010-11</b>			<b>5.35</b>	<b>\$232,435</b>	

**DEPARTMENT REVENUES:**

Department revenues have increased by \$556,815 or 0.9 percent, from the original FY 2009-10 budget of \$64,834,859 to the proposed FY 2010-11 budget of \$65,391,674. General Fund support has increased by \$7,190,869, or 3.8 percent, from the original FY 2009-10 budget of \$188,455,742 to the proposed FY 2010-11 budget of \$195,646,611. Specific changes in the Department's FY 2010-11 revenues include:

- Increases in fees for Fire Department Services, described in the Fee Legislation table below, totaling \$0.8 million.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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**DEPARTMENT: FIR – FIRE DEPARTMENT**

- An increase in insurance net revenue estimated to total \$0.6 million. The Department is proposing to implement a program to bill insurance companies to recover the costs for motor vehicle-related auto accidents. This new revenue source is subject to future Board of Supervisors approval (see table below).
- A net increase of one-time sources totaling \$0.1 million, which includes one-time revenue of \$0.7 million from the sale of the Department's property at 909 Tennessee Street offset by the reduction of FY 2009-2010 one-time sources totaling \$0.6 million.
- An anticipated reduction of the Department's Public Safety Sales Tax allocation of \$0.6 million.
- Reduced recoveries, driven primarily by a reduction in the Department's expense recovery from the Treasure Island Development Authority, totaling \$1.4 million.
- An estimated reduction of fee revenue totaling \$0.9 million, driven primarily by a \$0.5 million anticipated reduction in revenue from fees charged for permits, and a \$0.4 million reduction in Fire Inspection Fees, both due to an anticipated decrease in activity.

**Fee Legislation**

The table below details the proposed fee ordinance that accompanies the Fire Department's proposed FY 2010-11 budget. Projected revenues for FY 2010-11 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2009-10	FY 2010-11		Annualized Revenue Thereafter	% Cost Recovery
		Projected Revenue	Projected Revenue	Change from PY		
Item 6 10-0713 (June 17, 2010 calendar)	Fees for Fire Department Services. Increases the High-Rise Inspection Fee from \$11 to \$12 per 1,000 square feet of gross floor area; increases the overtime fee from \$117 per hour to \$128 per hour; and an approximately 8 percent increase to Plan Review Fees.	\$1,320,000 (High-Rise)	\$1,536,000 (High-Rise)	\$216,000 (High-Rise)	\$1,536,000 (High-Rise)	98.0% (High-Rise)
		\$645,970 (Overtime)	\$1,000,000 (Overtime)	\$354,030 (Overtime)	\$1,000,000 (Overtime)	100% (Overtime)
		\$2,332,700 (Review)	\$2,560,470 (Review)	\$227,770 (Review)	\$2,560,470 (Review)	99.0% (Review)
Item 7 10-0714 (June 17, 2010 calendar)	Fees for Fire Department Emergency Medical Services. Would increase fee for treatment without transportation from \$350 to \$365, Basic Life Service, with transportation, from \$1,458 to \$1,642, and Advanced Life Service, including transportation, from \$1,458 to \$1,642.	\$71,438,000 (billed)	\$79,323,501 (billed)	\$7,885,501 (billed)	\$7,885,501 (billed)	100% (billed)
		\$21,025,100 (net revenue)	\$21,093,841 (net revenue)	\$68,741 (net revenue)	\$21,093,841 (net revenue)	26.6% (net revenue)
10-0715 (to be calendared)	Fire Department cost recovery for vehicle accidents.	\$0	\$626,000	\$626,000	\$834,000	100%
<b>TOTALS</b>		\$25,323,770 (net)	\$26,816,311 (net)	\$1,492,541 (net)	\$27,092,781 (net)	43.0% (net)

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **FIR – FIRE DEPARTMENT**

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has increased by \$9,807,495 largely due to:

- A \$7.5 million increase in Mandatory Fringe Benefits, driven primarily by a \$6.6 million increase in Uniform Retirement contributions.
- A \$1.6 million increase in salaries, which reflects the following changes:
  - A \$1.8 million increase in Uniform Premium Pay, due in part to an increase in the Uniform Holiday Premium from 5 percent to 6 percent on July 1, 2010 and an additional increase to 6.5 percent on December 25, 2010.
  - A \$0.5 million increase in sick pay and vacation retirement payouts.
  - A \$0.5 million increase in Uniform Overtime.
  - Offsetting decreases in Civilian Salaries (\$0.8 million reduction) and Uniform Salaries (\$0.5 million)
- Reduced recoveries, driven primarily by a reduction in the Department's expense recovery from the Treasure Island Development Authority, totaling \$1.4 million.

**COMMENTS:**

*Memorandum of Understanding*

The City and County of San Francisco's Memorandum of Understanding (MOU) with the San Francisco Fire Fighters Union Local 798, IAFF, AFL-CIO expires on June 30, 2011. Significant overtime savings could be achieved if the City were to renegotiate firefighter work hours. In its April 2004 report, "A Review of the San Francisco Fire-EMS System," the Controller's Office found:

San Francisco's compensation per hour is nearly 15% higher than the average of the other jurisdictions surveyed. An increase in the firefighter workweek length would bring San Francisco nearer the California norm, generate significant budget savings, and decrease the need to staff fixed positions with overtime. ... Because it would make more hours available with the existing workforce, a workweek change would otherwise be among the most administratively efficient ways for the Fire Department to reduce costs. Options ranging from 48.7 hours to 56 hours are being discussed as part of ongoing negotiations with the Firefighter's union over the current contract. If the City moved to a 48.7-hour workweek, it would generate savings of approximately \$2.9 million annually, a 52-hour workweek, savings of approximately \$11.3 million annually, and a 56-hour workweek, savings of approximately \$16.6 million annually (note: 2004 dollars).

The Controller's report also identified various MOU-required fixed-staffing practices that – if updated to better reflect the City's emergency response needs – could generate additional savings.

The Budget and Legislative Analyst highlights this report's findings because Department management consistently cites the MOU as a constraint on its ability to reduce Department personnel costs, including overtime costs. Workweek and fixed-staffing changes could increase Fire Department

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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**DEPARTMENT:                            FIR – FIRE DEPARTMENT**

managers’ flexibility for staffing according to actual needs, and could in-turn save the City several million dollars annually without violating the City’s voter-approved Proposition F, the 2005 “Neighborhood Firehouse Protection Act.” The Controller estimated that increasing San Francisco’s firefighter workweek, alone, would bring San Francisco nearer the average of other cities’ per-hour cost, and save the City approximately \$13.9 million per year, in 2004 dollars.

*Overtime*

The Department reports that it is implementing several changes in FY 2010-2011 to curtail the need for overtime staffing:

- Engine 35 will be browned out during remodeling, which the Department estimates will save between \$2.4 million and \$2.5 million in overtime.
- The Department will discontinue the practice of backfilling when Department apparatuses are brought to Central Shops for maintenance and repairs. The Department estimates this practice will reduce Operations overtime by \$0.9 million to \$1.0 million.
- The Department is working with private ambulance companies currently providing service in San Francisco to help reduce overtime related to ambulance service. Changes from these negotiations would not take place until FY 2011-12, however.
- The Department anticipates adjusting work scheduling in Administration, which would reduce overtime expenses approximately \$25,000.

*FY 2009-2010 Budget Recommendations*

In July 2009, the Board of Supervisors approved a “Recommendations Not Detailed” reduction to the Fire Department’s FY 2009-10 budget totaling \$6.0 million. According to the Department, the \$6.0 million savings was realized through the following reductions:

<b>Description</b>	<b>\$ Amount</b>
Transfer of AWSS Personnel/Positions to PUC	1,613,876
Reduction of Capital Funding for AWSS	1,100,000
Assumed revenue from sale of AWSS assets to PUC	500,000
Assignment of 5215 Fire Protection Engineer to Airport Terminal Project	155,193
Projected Reimbursement from Airport for Member Training Costs	150,000
Cancellation of Station 1 Apparatus Floor replacement Capital Project	934,067
Reduction to FY08-09 Prevention Vehicle Allocation funding	123,325
Delaying H33/H50 exams (Savings for DHR)	239,833
Comp time payout savings in FY08-09	330,000
Surplus EMS Revenue in FY08-09	200,000
Additional Salary Savings in FY08-09	653,706
<b>Total:</b>	<b>6,000,000</b>

*Auxiliary Water Supply*

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**DEPARTMENT:                            FIR – FIRE DEPARTMENT**

In FY 2009-10, operations, maintenance, and improvement function responsibilities for the City and County's auxiliary water supply system were transferred from the Fire Department to the Public Utilities Commission. According to the Mayor's Office, this transfer consolidates into the Public Utilities Commission a water supply and distribution function that was previously not under that department's administrative jurisdiction, and will facilitate effective water distribution planning, conservation of the City's water supplies and reliability of fire suppression facilities. This transfer will save the Fire Department approximately \$1.7 million in salary and benefits in FY 2010-11. Furthermore, this transfer does represent a General Fund savings, as it costs will become the responsibility of the Public Utilities Commission enterprise.

*Ambulances*

Private ambulance companies are providing an increasing percentage of the City's hospital transports. One result has been a decrease in the number of patient transports that the City is able to provide and bill for. According to the Department, in three years, private companies have gone from providing 3 percent of patient transports to approximately 18 percent of patient transports. The City currently does not have a master agreement in place as to when or where private ambulances enter the system. The Department is working with EMSA and the private ambulance companies to develop an umbrella agreement between the three entities that could result in improving the predictability and stability of the Department's ambulance transport revenue.

*Battalions*

The Budget and Legislative Analyst is in ongoing discussions with the Department regarding the policy, service, and financial issues around battalions. The Budget and Legislative Analyst report for the June 24, 2010 Budget and Finance Committee meeting will address these topics.

*Recommendation*

The Mayor's FY 2010-11 budget provides an increase of \$8,425,098. Our recommended reductions in the proposed FY 2010-11 budget, which total \$3,167,494, would still allow an increase of \$5,257,604 or 1.9 percent in the Department's FY 2010-11 budget.

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**Department: FIR - Fire Department**

<u>Page</u>			<u>Position/ Equipment</u>	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
<u>AAD - Administration &amp; Support Services (1G-AGF-AAA)</u>								
108	001	Management Assistant	1842	1.00	0.00	\$67,889	\$0	\$67,889
		According to the Department, this position was a layoff effective June 11, 2010. The Department explained that this layoff was part of the Department's response to the Mayor's request for Departmental Management reductions. Because this layoff is not reflected in the budget, we recommend eliminating the position funding.						
97	013	Mandatory Fringe Benefits						\$27,739
		Corresponds to reductions in Holiday Pay above.						
97	022	Training				\$46,750	\$18,700	\$28,050
		As of May 31, 2010, the Department has expended and encumbered only 26% of its \$46,750 allocated to training funding for FY 2009-10. The recommended amount of \$18,700 will allow for sufficient training funding for FY 2010-11.						
97	027	Professional & Specialized Services				\$412,217	\$406,017	\$6,200
		The Department has requested \$412,217 for Professional & Specialized Services in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$6,200 because the Department has \$6,200 in outstanding encumbrances that were appropriated in FY 2008-09 for Professional & Specialized Services, which the Department has not yet spent. The revised budget amount still allows an increase of \$202,152 in the Department's FY 2010-2011 budget.						



**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
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**Department: FIR - Fire Department**

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Object 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>
97	028	Maintenance Svcs - Buildings and Structures			\$486,969	\$396,874	\$90,095
<p>The Department has requested \$486,969 for maintenance services in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$20,095 because the Department has \$20,095 in outstanding encumbrances that were appropriated in FY 2008-09 for maintenance services, which the Department has not yet spent. In addition, the Controller projects that the Department will underexpend at this character, and that it did so in FY 2008-2009. Therefore, the Budget and Legislative Analyst recommends an additional reduction of \$70,000, for a total reduction of \$90,095.</p>							
97	029	Maintenance Svcs - Equipment			\$391,250	\$381,585	\$9,665
<p>The Department has requested \$391,250 for Maintenance Services in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$9,665 because the Department has \$9,665 in outstanding encumbrances that were appropriated in FY 2008-09 for Maintenance Services, which the Department has not yet spent. The revised budget amount still allows an increase of \$28,585 in the Department's FY 2010-2011 budget.</p>							
97	040	Materials & Supplies Budget Only			\$3,380,097	\$3,358,070	\$22,027
<p>The Department has requested \$3,380,097 for Materials and Supplies in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$22,027 because the Department has \$22,027 in outstanding encumbrances that were appropriated in FY 2008-09 for Materials and Supplies, which the Department has not yet spent. The revised budget amount still allows an increase of \$18,522 in the Department's FY 2010-2011 budget.</p>							

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
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**Department: FIR - Fire Department**

Page			Position/ Equipment	Number	Amount			
No.	Object	Object Title	Number	From	To	From	To	Savings
<b><u>AAD - Administration &amp; Support Services (1G-AGF-AAP)</u></b>								
98	045	Firefighter Uniforms and Turnouts				\$1,364,149	\$1,338,191	\$25,958
		The Department has requested \$1,364,149 for firefighter uniforms and turnouts in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$25,958 because the Department has \$25,958 in outstanding encumbrances that were appropriated in FY 2007-2008 and FY 2008-09 for firefighter uniforms and turnouts, which the Department has not yet spent. The revised budget amount still allows an increase of \$258,545 in the Department's FY 2010-2011 budget.						
<b><u>AEC - Fire Suppression (1G-AGF-AAA)</u></b>								
111	009	Premium Pay	PREMU			\$19,104,031	\$18,704,031	\$400,000
		The proposed budget increases Premium Pay by approximately \$1.8 million in FY 2010-2011 due to an average increase in Holiday Pay amounting to 1.25% of uniform salaries. The Controller projects that the Fire Department wil underexpend Premium Pay in FY 2009-10 by between \$0.8 and \$0.9 million. A reduction of \$400,000 will allow for sufficient Premium Pay in FY 2010-2011.						
111	011	Overtime	OVERU			\$19,460,636	\$17,460,636	\$2,000,000
		The Department has budgeted for a Department-wide increase in overtime of \$500,000. However, the Controller projects that the Department will have salary surplus of between \$1.9 and \$2.5 million at the conclusion of FY 2009-10. Furthermore, in FY 2010-11 the Department anticipates saving between \$0.9 and \$1.0 million from staffing adjustments. A reduction of \$2.0 million in FY 2010-11 will allow sufficient funding for Department overtime.						
99	013	Mandatory Fringe Benefits						\$87,120
		Corresponds to reductions in Premium Pay and Overtime, above.						

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<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Object 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>
<b><u>API - Prevention and Investigations (1G-AGF-AAA)</u></b>							
105	027	Professional & Specialized Services			\$21,000	\$16,849	\$4,151
<p>The Department has requested \$21,000 for Professional and Specialized Services in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$4,151 because the Department has \$4,151 in outstanding encumbrances that were appropriated in FY 2008-09 for Professional and Specialized Services, which the Department has not yet spent. The revised budget amount still allows an increase of \$16,849 in the Department's FY 2010-2011 budget.</p>							
<b><u>API - Prevention and Investigations (1G-AGF-ACP)</u></b>							
106	060	Equipment Lease/Purchase			\$140,000	\$5,000	\$135,000
<p>The Department has requested \$140,000 for Equipment Lease/Purchase in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$135,000 because the Department has not expended or encumbered the \$135,000 budgeted in FY 2009-2010 for this same purpose. The Department will be able to make vehicle purchase with carried-over continuing project funds.</p>							
<b><u>ATR - Training (1G-AGF-AAA)</u></b>							
107	011	Overtime	OVERU		\$342,022	\$86,966	\$255,056
<p>The Neighborhood Emergency Response Team (NERT) is, with the exception of one Lieutenant, staffed using overtime. The proposed overtime budget for NERT is \$255,056 in FY 2010-11. The Fire Department's existing neighborhood station staffing model can absorb NERT instruction, justifying the \$255,056 recommended reduction.</p>							

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
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**Department:** FIR - Fire Department

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Object 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>
105	013	Mandatory Fringe Benefits						\$8,544
		Corresponds to reductions in Overtime above.						
		<b>Total Recommended Reductions</b>						<b>\$3,167,494</b>
		<b>General Fund Impact</b>				<b>\$3,167,494</b>		
		<b>Non-General Fund Impact</b>				<b>\$0</b>		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **JUV – JUVENILE PROBATION**

**FINANCIAL DATA:**

The Juvenile Probation Department's proposed \$32,369,580 budget for FY 2010-11 is \$2,447,734 or 6.9 percent less than the original FY 2009-10 budget of \$35,369,580.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
ADMINISTRATION	\$ 6,062,588	\$ 5,798,415	\$ (264,173)	(4.4%)
CHILDREN'S BASELINE	1,320,477	1,049,951	(270,526)	(20.5%)
JUVENILE HALL	11,091,863	10,891,963	(199,900)	(1.8%)
JUVENILE HALL REPLACEMENT DEBT PAYMENT	2,629,368	2,629,868	500	0.0%
LOG CABIN RANCH	2,623,962	2,512,962	(111,000)	(4.2%)
PROBATION SERVICES	11,641,322	10,038,687	(1,602,635)	(13.8%)
<b>Total Expenditures</b>	<b>\$ 35,369,580</b>	<b>\$ 32,921,846</b>	<b>\$ (2,447,734)</b>	<b>(6.9%)</b>
Less Interdepartmental Recoveries And Transfers			-	-
<b>Net Expenditures</b>	<b>\$ 35,369,580</b>	<b>\$ 32,921,846</b>	<b>\$ (2,447,734)</b>	<b>(6.9%)</b>

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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FY 2010-11**

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**DEPARTMENT:** **JUV – JUVENILE PROBATION**

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 235.83 FTEs, which is 7.95 FTEs less than the 243.78 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	244.78	237.33	(7.45)
<b>Non-Operating Positions (Capital / Other)</b>	(1.00)	(1.50)	(0.50)
<b>Net Operating Positions</b>	243.78	235.83	(7.95)

Specific changes in the Department's FY 2010-11 FTE count include:

- Deletion of 4.5 FTEs in FY 2010-11, resulting in the layoff of nine employees, as shown in the table below.
- Deletion of 2.0 FTE vacant Deputy Probation Officer positions.
- Increases to Attrition Savings and other adjustments.

The following are the Department's proposed 4.5 layoffs in FY 2010-11:

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**DEPARTMENT: JUV – JUVENILE PROBATION**

<b>Bureau/Division</b>	<b>Job Class</b>	<b>Title</b>	<b>FTE Count</b>	<b>FY 2010-11 Budgeted Salary Amount</b>	<b>Comments</b>
Administration	1824	Principal Administrative Analyst	0.50	\$52,892	This position was deleted as of June 11, 2010. According to the Department, deletion of this position has no service impacts.
Administration	4321	Cashier	0.50	25,399	Cashier window hours were reduced. This position was deleted as of June 11, 2010.
Juvenile Hall	2654	Cook	1.50	82,969	The Department proposes to contract for Juvenile Hall and Log Cabin Ranch food services in FY 2010-11, as discussed below, resulting in the lay-off of three 2654 Cook positions at Juvenile Hall as of January 1, 2011.
Log Cabin Ranch	2654	Cook	0.50	31,265	The Department proposes to contract for Juvenile Hall and Log Cabin Ranch food services in FY 2010-11, as discussed below, resulting in the lay-off of one 2654 Cook position at Log Cabin Ranch as of January 1, 2011.
Juvenile Hall	2604	Food Service Worker	1.50	61,985	The Department proposes to contract for Juvenile Hall and Log Cabin Ranch food services in FY 2010-11, as discussed below, resulting in the lay-off of three 2604 Food Service Worker positions at Juvenile Hall as of January 1, 2011.
<b>TOTAL LAYOFFS IN FY 2010-11</b>			<b>4.50</b>	<b>\$254,510</b>	

**DEPARTMENT REVENUES:**

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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**DEPARTMENT:                    JUV – JUVENILE PROBATION**

Department revenues have decreased by \$947,516 or 13.6 percent, from the original FY 2009-10 budget of \$6,947,229 to the proposed FY 2010-11 budget of \$5,999,713. General Fund support has decreased by \$1,500,218 or 5.3 percent, from the original FY 2009-10 budget of \$28,422,351 to the proposed FY 2010-11 budget of \$26,922,133. Specific changes in the Department's FY 2010-11 revenues include:

- \$1,163,703 reduction in State grants.
- \$60,000 increase in federal Title IV-E funding for foster care.
- \$156,187 increase in one-time Asset Forfeiture Special Funds, which are targeted to programs to reduce drug use and gang involvement. The Juvenile Probation Department has proposed allocating these funds to community based organizations to provide services to minority youth who have a disproportionate share of contacts with the juvenile justice system.

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has decreased by \$2,447,734 largely due to:

- Deletion of two vacant 8444 Deputy Probation Officer position and increased attrition savings in Probation Services, resulting in decreased Probation Services staffing.
- Reduction in Juvenile Hall food services staffing, as discussed below.
- Department-wide salary reductions equivalent to 2 percent of salaries due to agreements between the City and employee unions.
- \$250,000 reduction in the work order with the Department of Children, Youth, and their Families to administer grants to community based organizations.

**PROPOSITION J CONTRACTS**

Charter Section 10.104 provides that the City may contract with private firms for services, if the Controller certifies, and the Board of Supervisors concurs, that such services can in fact be performed by private firms at a lower cost than similar work by City employees. The Mayor's proposed FY 2010-11 budget for the Juvenile Probation Department contains one new item requiring Proposition J approval:

**Item 9, File No. 10-0733, June 17, 2010 Calendar, Food Service for Juvenile Hall**

The proposed FY 2010-11 budget contains a new Proposition J contract for food service at Juvenile Hall.

Currently, food for Juvenile Hall residents is prepared and served by Department staff, and implementation of the new contract would result in the layoff of four cooks and three food service workers.

The Department's proposed budget for Juvenile Hall food services in FY 2010-11 contains \$521,435 for six months for in-house food services through December 31, 2010. If the proposed



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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**DEPARTMENT:                            JUV – JUVENILE PROBATION**

Proposition J contract is approved by the Board of Supervisors, beginning on January 1, 2011, the Department will replace the current civil service food services employees with a private food services contractor selected on a competitive basis.

The Controller's Proposition J Certification shows an estimated annualized savings of approximately between \$366,456 and \$399,222, which would be realized by the Juvenile Probation Department for contracting out food services at Juvenile Hall.

**Recommendation:**

Approval of the proposed Proposition J contract award is a policy matter for the Board of Supervisors. However, the Budget Analyst notes that the proposed Juvenile Probation Department's budget is balanced based on the assumption that this Proposition J legislation will be approved.

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
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**Department: JUV - Juvenile Probation**

Page No.	Object	Object Title	Position/ Equipment Number	Number From	To	Amount From	To	Savings
<b><u>AKC - Probation Services (1G-AGF-AAA)</u></b>								
127	035	Other Current Expenses				\$75,539	\$68,000	\$7,539
		The Department transferred \$7,539 in 035 Other Current Expenses from FAL - Children's Baseline. The recommended reduction reflects actual projected FY 2009-10 expenditures for AKC Probation Services and FAL - Children's Baseline.						
137		Step Adjustments	STEPM			(\$352,676)	(\$432,676)	\$80,000
		The Department reduced Step Adjustments from -\$527,873 in FY 2009-10 to -\$352,676 in FY 2010-11, an increase of \$175,197. The Budget and Legislative Analyst recommends increasing Step Adjustments by \$80,000 to reflect actual step adjustments.						
<b>Total Recommended Reductions</b>								<b>\$87,539</b>
<b>General Fund Impact</b>						<b>\$87,539</b>		
<b>Non-General Fund Impact</b>						<b>\$0</b>		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
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**DEPARTMENT:** **PDR – PUBLIC DEFENDER**

**FINANCIAL DATA:**

The Public Defender's proposed \$24,068,074 budget for FY 2010-11 is \$639,486 or 2.7 percent more than the original FY 2009-10 budget of \$23,428,588.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
CRIMINAL AND SPECIAL DEFENSE	\$ 23,328,005	\$ 23,949,040	\$ 621,035	2.7%
GRANT SERVICES	100,583	119,034	18,451	18.3%
<b>Total Expenditures</b>	23,428,588	24,068,074	\$ 639,486	2.7%
Less Interdepartmental Recoveries And Transfers			-	-
<b>Net Expenditures</b>	\$ 23,428,588	\$ 24,068,074	\$ 639,486	2.7%

The Department's proposed FY 2010-2011 budget includes a \$1,559,264 Controller's Reserve, including \$1,163,145 for unspecified salaries and \$396,119 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget.

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 151.22 FTEs, which is 0.45 FTEs more than the 150.77 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	152.19	152.64	0.45
<b>Non-Operating Positions (Capital / Other)</b>	(1.42)	(1.42)	-
<b>Net Operating Positions</b>	150.77	151.22	0.45

The Department has no proposed layoffs in FY 2010-11.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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**DEPARTMENT:** **PDR – PUBLIC DEFENDER**

**DEPARTMENT REVENUES:**

Department revenues have increased by \$18,451 or 18.3 percent, from the original FY 2009-10 budget of \$100,583 to the proposed FY 2010-11 budget of \$119,034. General Fund support has increased by \$621,035 or 2.7 percent, from the original FY 2009-10 budget of \$23,328,005 to the proposed FY 2010-11 budget of \$23,949,040. Specific changes in the Department's FY 2010-11 revenues include increasing State grants.

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has increased by \$639,486 largely due to:

- Increased fringe benefit costs,
- Inclusion of the costs of court transcripts which were previously paid from State funds, and
- Increased new software and replacement IT hardware costs.

**INDIGENT DEFENSE PROGRAM**

The Public Defender typically refers cases to the Superior Court's Indigent Defense Program (IDP) only if the Public Defender has a conflict of interest, such as representing more than one individual in a case in which multiple defendants are charged with a crime. However, in FY 2009-10, in addition to the typical referrals due to a conflict of interest, the Public Defender referred approximately 1,100 cases to the Court's Indigent Defense Program due to "staff unavailability" at the Public Defender's Office at an estimated cost of \$1,265,000 (1,100 cases x an average IDP cost per case of \$1,150).

On March 4, 2010, the Board of Supervisors approved a supplemental appropriation of \$1,233,644 in General Fund Reserve monies to the Public Defender (File 10-0099) in order to (a) fund a projected salary deficit of \$881,802 for existing staff levels in FY 2009-10, and (b) increase staffing levels by five attorneys and two paralegals (through the filling of existing vacant positions) for the remainder of FY 2009-10 at a cost of \$351,842 such that the Public Defender's staffing levels would be sufficient to cease the referral of cases due to "staff unavailability". Currently, according to the Public Defender, the Public Defender's office is no longer declaring unavailability based on lack of staffing.

However, the Mayor's proposed FY 2010-11 budget for the Public Defender does not maintain the level of funding provided by the supplemental appropriation, such that, according to the Public Defender, the Public Defender will (a) again have a projected salary shortfall in FY 2010-11, and (b) continue referring cases to the Indigent Defense Program due to "staff unavailability" in FY 2010-11. The Public Defender reports that in order to maintain current staffing levels and not declare "staff unavailability" in FY 2010-11, the Public Defender would require additional funds of approximately \$2,100,000, including (a) \$1,200,000 to fund the FY 2010-11 cost of the five attorneys and two paralegals funded for a portion of FY 2009-10 by the supplemental appropriation discussed above, and (b) approximately \$900,000 to address the FY 2010-11 projected salary shortfall by the Public Defender.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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**DEPARTMENT:** **PDR – PUBLIC DEFENDER**

The proposed FY 2010-11 budget for the Superior Court's Indigent Defense Program of \$10,668,169 is equal to the total expenditures in FY 2009-10, which included the referral of 1,100 cases due to "staff unavailability" at an estimated cost of \$1,265,000 (1,100 cases x an average IDP cost per case of \$1,150). Therefore, assuming the number of typical conflict of interest referrals to the Indigent Defense Program in FY 2010-11 remains constant at FY 2009-10 levels, the proposed FY 2010-11 IDP budget includes \$1,265,000 to allow for the Public Defender to continue referring an estimated 1,100 referrals due to "staff unavailability".

Any re-allocation of funds to the Public Defender's budget in order to restore staffing levels to those which were provided by the supplemental appropriation approved by the Board of Supervisors, such that the Public Defender will (a) avoid a salary deficit in FY 2010-11 and (b) cease the referral of cases due to "staff unavailability", is a policy matter for the Board of Supervisors. Therefore, as discussed in the Budget and Legislative Analyst's report on the Superior Court's proposed FY 2010-2011 budget, reduction of the Superior Court's proposed budget by \$1,265,000, the amount allocable to continued referrals by the Public Defender due to "staff unavailability", is also a policy matter for the Board of Supervisors.

**COMMENTS:**

The Mayor's FY 2010-11 budget provides an increase of \$639,486. Our recommended reductions in the proposed FY 2010-11 budget, which total \$236,749, would still allow an increase of \$402,737 or 1.7 percent in the Department's FY 2010-11 budget.

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**Department:** PDR - Public Defender

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Object Title</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>	
<u>AIB - Criminal and Special Defense (1G-AGF-AAA)</u>								
203	027	Professional & Specialized Services				\$235,000	\$65,000	\$170,000
		Reduction to match anticipated spending plan for a contract regarding the People vs. Bottom.						
203	029	Maintenance Services - Equipment				\$127,564	\$97,081	\$30,483
		Reduction to match quotes for computer software.						
203	049	Other Materials and Supplies				\$114,274	\$78,008	\$36,266
		Reduce computer hardware purchases which are not related to the JUSTIS project.						
<b>Total Recommended Reductions</b>								<b>\$236,749</b>
<b>General Fund Impact</b>						<b>\$236,749</b>		
<b>Non-General Fund Impact</b>						<b>\$0</b>		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **POL - POLICE**

**FINANCIAL DATA:**

The Police Department's proposed \$446,541,021 budget for FY 2010-11 is \$4,368,602 or 1.0% percent more than the original FY 2009-10 budget of \$442,172,419.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
AIRPORT POLICE	\$ 39,730,469	\$ 40,336,200	\$ 605,731	1.5%
INVESTIGATIONS	72,798,488	78,713,888	5,915,400	8.1%
OFFICE OF CITIZEN COMPLAINTS	4,266,679	4,089,550	(177,129)	(4.2%)
OPERATIONS AND ADMINISTRATION	61,935,005	61,514,312	(420,693)	(0.7%)
PATROL	248,871,819	247,779,431	(1,092,388)	(0.4%)
WORK ORDER SERVICES	14,569,959	14,107,640	(462,319)	(3.2%)
<b>Total Expenditures</b>	<b>\$ 442,172,419</b>	<b>\$ 446,541,021</b>	<b>\$ 4,368,602</b>	<b>1.0%</b>
Less Interdepartmental Recoveries And Transfers	(14,577,959)	(14,115,640)	462,319	(3.2%)
<b>Net Expenditures</b>	<b>\$ 427,594,460</b>	<b>\$ 432,425,381</b>	<b>\$ 4,830,921</b>	<b>1.1%</b>

The Department's proposed FY 2010-2011 budget includes a \$24,936,783 Controller's Reserve, including \$20,046,387 for unspecified salaries and \$4,890,396 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget. In the event that the uncertain revenues that would be allocated to this department in FY 2010-2011 don't materialize, the department will have to reduce its expenditures by \$24,936,783 in FY 2010-11.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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FY 2010-11**

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**DEPARTMENT:** **POL - POLICE**

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 2,696.89 FTEs, which is 59.45 FTEs less than the 2,756.34 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	2,759.68	2,757.65	(2.03)
<b>Non-Operating Positions (Capital / Other)</b>	(3.34)	(60.76)	(57.42)
<b>Net Operating Positions</b>	2,756.34	2,696.89	(59.45)

In FY 2010-11, the Police Department has deleted 55 Q4 Police Office III positions, substituted 5 positions to civilian positions, and made other adjustments for a net decrease in Q4 Police Officer III positions of 61.57 FTEs. The Police Department has also increased uniform attrition savings, equivalent to 14.95 FTE positions, added civilian positions equivalent to 15.24 FTE positions, and made other position adjustments, for a new reduction of 59.45 FTE positions. Position changes are discussed below.

**DEPARTMENT REVENUES:**

Department revenues have increased by \$1,435,362 or 1.5 percent, from the original FY 2009-10 budget of \$97,014,237 to the proposed FY 2010-11 budget of \$98,449,599. General Fund support has increased by \$2,933,240 or 0.8 percent, from the original FY 2009-10 budget of \$345,158,182 to the proposed FY 2010-11 budget of \$348,091,422. Specific changes in the Department's FY 2010-11 revenues include:

**Fee Legislation**

The table below details the proposed fee ordinance that accompanies the Police Department proposed FY 2010-11 budget. Projected revenues for FY 2010-11 are based on the proposed fee ordinance as follows:



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File No.	Fee Description	FY 2009-10	FY 2010-11		Annualized Revenue Thereafter	% Cost Recovery
		Projected Revenue	Projected Revenue	Change from PY		
Item 5, File 10- 0709 (June 17, 2010 Calendar)	Various Police Department permit filing, service and license fees. These are continuing fees with annual Consumer Price Index (CPI) adjustments.	107,636	227,741	120,105	227,741	100%
	Licensed Tour Guide. The Department is proposing deleting the one existing Licensed Tour Guide fee and adding four new Licensed Tour Guide fees specific to buses, other motorized vehicles, bicycles and other mechanisms, and walking.	-	65,329	65,329	65,329	100%
<b>Totals</b>		107,636	293,069	185,434	293,069	100%

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has increased by \$4,368,602 largely due to increases in mandatory fringe benefits and new expenditures for Crime Laboratory contracts. Significant changes in the Police Departments proposed FY 2010-11 budget are discussed below.

**Crime Laboratory**

The Police Department proposes two new contracts in FY 2010-11 for Crime Laboratory services as follows:

- \$1,900,000 for DNA testing. According to the Police Department, the Crime Laboratory has a back log in testing for DNA. The proposed contract would provide one-time services to test DNA evidence. The Police Department plans to select a contractor through a competitive process and enter into a contract by November 2010.
- \$700,000 for controlled substance testing. The Police Department has submitted a Proposition J request to contract for controlled substance testing services as discussed below. The Police Department plans to select a contractor through a competitive process and enter into a contract by November 2010.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** POL - POLICE

**Organization**

The Police Department restructured in FY 2009-10, reducing from five bureaus reporting to the Assistant Police Chief and the Chief of Police to three bureaus reporting directly to the Chief. As a result, the Police Department has proposed substitution of three Deputy Police Chief positions in the FY 2010-11 budget. The Department has proposed substituting two Deputy Chief positions to two Assistant Chief positions and one Deputy Chief position to one Commander position. These three position substitutions result in a net salary decrease of \$8,821.

**Uniform Positions**

The Charter provides for baseline staffing of 1,971 police officers. This includes positions funded by grants and work orders with other City departments but not police officers assigned to the Airport.

The table below shows the budgeted uniform positions, totaling 2,227.90 FTEs.

Class	Job Class Title	FY 2009-10 FTE	FY 2010-11 FTE	Increase/ (Decrease)
<b>General Fund, Grant Fund, and Work Order Fund Positions</b>				
0390	Chief Of Police	1.00	1.00	0.00
0395	Assistant Chief Of Police	1.00	3.00	2.00
0402	Deputy Chief III	5.02	2.00	(3.02)
0490	Commander III	3.34	4.34	1.00
0382	Inspector III	244.00	242.00	(2.00)
Q90	Director Of Police Psychology	1.00	1.00	0.00
Q82	Captain III	21.00	21.00	0.00
Q63	Director of Forensic Services	1.00	1.00	0.00
Q62	Lieutenant III	93.50	102.50	9.00
Q52	Sergeant III	271.50	271.50	0.00
Q4	Police Officer III	1,738.07	1,676.50	(61.57)
Q2	Police Officer	0.00	50.00	50.00
	Attrition Savings - Uniform	(271.11)	(286.44)	(15.33)
Subtotal		2,109.32	2,089.40	(19.92)
<b>Airport Positions</b>				
0402	Deputy Chief III - Airport	1.00	1.00	0.00
0490	Commander III - Airport	1.00	1.00	0.00
Q82	Captain III - Airport	3.00	3.00	0.00
Q62	Lieutenant III - Airport	9.00	9.00	0.00
Q52	Sergeant III - Airport	27.00	27.00	0.00
Q4	Police Officer III - Airport	139.00	147.50	8.50
Subtotal		180.00	188.50	8.50
<b>Total</b>		<b>2,289.32</b>	<b>2,277.90</b>	<b>(11.42)</b>

The Police Department completed its most recent academy class in April 2010 with 37 graduates, who are counted in baseline staffing. The Police Department does not plan any academy

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**DEPARTMENT: POL - POLICE**

classes in FY 2010-11, but does plan to fill 13 grant-funded positions with lateral transfers from other police agencies.

Also, the Police Department anticipates 78 retirements throughout the year but does not plan to replace the retiring police officers. As noted above, the FY 2010-11 Police Department budget reduces the total Q4 Police Officer III positions by 61.57 FTEs.

The table below shows the actual uniform positions as of May 2010. The actual positions of 2,301 FTEs exceed the budgeted positions of 2,227.90.

According to the Police Department, the Department will not meet its baseline staffing requirement of 1,971 police officers in FY 2010-11. While the Department has 2,301 actual police officers, exceeding the number of budgeted positions, the Department will not meet baseline staffing because 10.0 percent of police officers are on leave or otherwise not available for duty, as shown in the table below.

		<b>Percent of staff counted toward baseline</b>
<b>Uniform staff counted toward baseline</b>		
Total uniform staff as of May 10, 2010	2,301	
Less, officers assigned to Airport	<u>(152)</u>	
Total uniform staff counted toward baseline	2,149	
<b>Uniform staff unavailable for assignment</b>		
Temporary assignments due to disability	(149)	7.6%
Discipline and suspensions	(210)	1.1%
Sick leave, family care leave, catastrophic illness	(17)	0.9%
Personal leave, military leave, education leave	(9)	0.5%
Other City employment	<u>(2)</u>	<u>0.1%</u>
	(198)	10.0%
Available staff counted toward baseline (2,149 less 198)	1,951	
Baseline	<u>1,971</u>	
Deficit	(20)	

**Uniform Overtime**

The Police Department reduced department-wide General Fund uniform overtime by \$4,995,338, from \$12,708,966 in the FY 2009-10 budget to \$7,713,628 in the proposed FY 2010-11 budget.

The Budget and Legislative Analyst estimates that the Police Department's proposed overtime budget of \$7,713,628 in FY 2010-11 represents approximately 4,000 hours of overtime per pay period. According to information provided by the Police Department, the Police Department's average General Fund overtime hours per pay period from January 2010 through March 2010 ranged from approximately 2,000 hours per pay period to 4,000 hours per pay period. However, the Police Department incurs

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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**DEPARTMENT:** **POL - POLICE**

additional overtime hours per pay period for special events. For example, the Police Department incurred an estimated 6,000 hours of overtime for the pay period in which Carnaval 2010 occurred.

The Budget and Legislative Analyst is recommending a reduction in uniform overtime of \$695,305, from \$7,713,628 to \$7,018,323. The Budget and Legislative Analyst's recommendation would result in an estimated 3,620 hours of General Fund overtime per pay period.

**Civilian Positions**

**Community Police Services Aide**

Community Police Services Aides are a paraprofessional class who perform investigative duties and other tasks that do not need to be performed by uniform officers. The Department has requested 15 new Community Police Services Aides (equivalent to 11.54 FTE positions in FY 2010-11) to provide administrative support for the Patrol Unit and reduce the impact of 78 uniform retirements, which the Department does not plan to backfill.

**Information Technology**

The Department is requesting an increase of 11.23 FTEs in General Fund information technology positions, as shown in the table below:

	FTE			
	FY 2009-10	FY 2010-11	Increase	Comment
Forensics Management System (annualization of positions)	2.54	2.77	0.23	The Forensics Management System is a Crime Lab project that links forensics services. The Department received three new positions in FY 2009-10 (2.54 FTE). One position is filled, one position is in recruitment, and one position is vacant. In FY 2010-11, the Department is converting the 3 positions to limited-tenure positions and adjusting the hire date for one position to October.
Forensics Management System (new positions)	0.00	2.00	2.00	The Department is requesting two new positions in FY 2010-11.
Reassignment	0.00	7.00	7.00	These 7.0 FTE positions previously provided services to the Police Department through a work order.
Substitution	0.00	2.00	2.00	2.00 FTE positions substituted from Police Officer III positions.
	14.00	14.00	0.00	Existing positions.
<b>Total</b>	<b>16.54</b>	<b>27.77</b>	<b>11.23</b>	

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**DEPARTMENT:** **POL - POLICE**

**CompStat**

CompStat is the Police Department's computer statistics program. The Police Department's CompStat Unit provides statistical data and management reports on San Francisco crimes. The Committee on Information Technology (COIT) approved CompStat information systems improvements, and the Police Department has requested \$1,000,000 in the FY 2010-11 budget to fund these improvements.

**PROPOSITION J CONTRACTS**

Charter Section 10.104 provides that the City may contract with private firms for services, if the Controller certifies, and the Board of Supervisors concurs, that such services can in fact be performed by private firms at a lower cost than similar work by City employees. The Mayor's proposed FY 2010-11 budget for the Police Department contains one new item requiring Proposition J approval:

**Item 8, File No. 10-0731 (June 17, 2010 Calendar) - Controlled Substance Forensic Testing Services**

The proposed FY 2010-11 budget contains a new Proposition J contract estimated to cost \$700,000 for controlled substance forensic testing services for the Police Department.

The San Francisco Police Department is proposing to contract out forensic testing of controlled substances. Currently, due to an ongoing criminal and administrative investigation at the Crime Laboratory, personnel formerly assigned to the controlled substances section have been reassigned to other sections both within the laboratory and in the Forensic Services Division. According to the Police Department, there were several recommendations from the U.S. Department of Justice on improving efficiency, management and control, staffing, workload, policy and procedures, and equipment which need to be corrected in order to reopen the section. It would take more than one year to hire, train personnel and make the corrections necessary to begin controlled substance testing. In the interim, approximately 25 controlled substances cases per day need to be analyzed at the direction of the District Attorney's Office. Therefore the Mayor's recommended FY 2009-10 budget includes a new Proposition J contract for this function.

The Controller's Proposition J Certification shows an estimated annualized savings of between \$91,122 and \$130,235, which would be realized by the Police Department by contracting out controlled substance forensic testing.

Recommendation:

Approval of the proposed Proposition J contract is a policy matter for the Board of Supervisors. However, the Budget Analyst notes that the proposed Police Department's budget is balanced based on the assumption that this Proposition J legislation will be approved.

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As noted above, the Police Department is requesting \$1,900,000 for a one-time contract to test the back log of DNA evidence. Because this is a one-time contract that does not replace City employees, the Police Department does not require Proposition J approval.

**POLICY RECOMMENDATIONS:**

**Mandated Wage Increases**

The Memorandum of Understanding (MOU) between the City and the Police Officers Association (POA), which expires on June 30, 2012, provides for a 4.0 percent wage increase on July 2, 2010, and a 2.0 percent wage increase on January 8, 2011. The City and the POA are currently meeting to discuss an amendment to the MOU that might result in deferment or elimination of the FY 2010-11 wage increases, but has not yet reached agreement.

The proposed FY 2010-11 budget provides a 0.95 percent salary increase for POA uniform personnel, rather than the 4.0 percent and 2.0 percent wage increases mandated by the MOU. Deletion of this 0.95 percent wage increase would result in a FY 2010-11 General Fund savings of \$2,329,409. Deletion of any wage increase in FY 2010-11 that is mandated by the MOU would require agreement by the POA.

In addition, the Controller has reserved \$1,950,000 pending an agreement between the City and the POA to defer or eliminate the FY 2010-11 wage increases. Deletion of the \$1,950,000 wage increases for FY 2010-11 that are mandated by the MOU would require agreement by the POA.

The Controller has also reserved \$250,000 for recruiting new police officers, in accordance with the MOU between the City and the POA. Because the Police Department does not plan to recruit new police officers or conduct police academies in FY 2010-11, the City should meet and confer with the POA to eliminate that reserve in FY 2010-11.

Deletion of the \$2,329,409 in wage increases in the Police Department's proposed budget and the \$1,950,000 Controller's reserve, total \$5,179,546 in FY 2010-11.

**Parity with Other City Unions**

Other City employee unions, including the Municipal Executive Association (MEA), the Service Employees International Union (SEIU), and International Professional and Technical Employees (IPTE) have agreed to furlough days, equivalent to wage reductions in FY 2010-11 ranging from 2.0 percent to 3.0 percent. If the POA were to agree to an equivalent wage reduction of approximately 2 percent in FY 2010-11, the City would achieve General Fund savings of \$4,658,817.

**Total Policy Recommendations**

The City would achieve \$9,838,363 in FY 2010-11 General Fund savings if the POA were to agree to (a) defer or eliminate MOU mandated wage increases in FY 2010-11 totaling \$5,179,546, and

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**DEPARTMENT:** **POL - POLICE**

(b) reduce wages by 2 percent in FY 2010-11 comparable to other City employee unions totaling in \$4,658,817 (see Policy Recommendation Reductions).

**COMMENTS:**

The Mayor's FY 2010-11 budget provides an increase of \$4,368,602. Our recommended reductions in the proposed FY 2010-11 budget, which total \$3,028,834, would still allow an increase of \$1,339,768 or 0.3 percent in the Department's FY 2010-11 budget.

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<b><u>ACB - Investigations (1G-AGF-AAA)</u></b>						
157	011	Overtime			1,715,142 1,665,142	50,000
		The Police Department reduced department-wide General Fund budgeted uniform overtime by \$4,995,338, from \$12,708,966 in FY 2009-10 to \$7,713,628 in FY 2010-11.				
		The Department has proposed Investigations overtime of \$1,715,142, which is equivalent to 720 hours of overtime per pay period. The Budget and Legislative Analyst proposes a reduction of \$50,000, resulting in \$1,665,142 in FY 2010-11 Investigations overtime expenditures, equivalent to 700 hours of overtime per pay period.				
		Mandatory Fringe Benefits				1,675
		Corresponds to recommended reduction in overtime.				
157	035	Other Current Expenses			266,500 236,500	30,000
		Reduce by \$30,000 in new expenditures in FY 2010-11 for which the Department has not provided justification.				
157	053	Judgments and Claims			2,600,000 2,390,000	210,000
		The Police Department has included \$2,600,000 in the proposed FY 2010-11 budget to pay for contracts to (1) test the backlog in DNA evidence (\$1,900,000) and (2) test controlled substance evidence (\$700,000). The Budget and Legislative Analyst recommends reducing the proposed contracts by \$210,000, which corresponds to actual estimates for the costs of these contractual services.				



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157	054	Other Fixed Charges				40,000		0	40,000

Delete this line item for which the Department does not have historical expenditures.

**ACM - Operations and Administration (1G-AGF-AAA)**

184	1063	IS Programmer Senior	1063 AN	1.0	0.0	90,882		0	90,882
184	1070	IS Project Director	1070 AN	1.0	0.0	127,861		0	127,861

The Department has proposed 27.77 FTE s for information technology positions in FY 2010-11, which is an increase of 11.23 FTEs compared to the 16.54 FTEs in FY 2009-10. This 11.23 FTE increase includes (a) 0.23 FTE to annualize three new positions in FY 2009-10; (b) 2.0 new FTEs for the Forensics Management System, which is a Crime Lab project that links forensics services; (c) 7.00 FTE reassigned from the Department of Technology; and (d) 2.00 FTEs substituted from Police Officer III positions for general information technology support.

The Budget and Legislative Analyst recommends disapproval of the 1063 IS Programmer Senior and the 1070 IS Project Director positions for the Forensics Management System. These two new positions are in addition to the three new positions in FY 2009-10, of which one position is filled and two positions are vacant.

The Budget and Legislative Analyst recommends approval of the two information technology positions substituted from Police Officer III positions, including one 1070 IS Project Director for the Forensics Management System and one 1023 IS Administrator III positions for general information technology support.

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187			Attrition Savings	9993M		(2,116,572) (2,276,572)	160,000
			Because the Department has four existing vacant information technology positions (including the two vacant Forensics Management System positions noted above), the Budget and Legislative Analyst recommends increasing Attrition Savings to provide for a hire date of March 1, 2011 for the substituted 1023 IS Administrator III and 1070 IS Project Director positions. This would allow the Department to recruit, hire, and train the four existing vacancies prior to hiring these two new positions.				
164	005		Temp Salaries			163,000 60,000	103,000
			Reduce to reflect projected FY 2009-10 expenditures and actual FY 2008-09 expenditures.				
164	011		Overtime			1,145,305 1,000,000	145,305
			The Police Department reduced department-wide General Fund budgeted uniform overtime by \$4,995,338, from \$12,708,966 in FY 2009-10 to \$7,713,628 in FY 2010-11.				
			The Department has proposed Operations and Administration uniform overtime of \$1,145,305, which is equivalent to an estimated 595 hours of overtime per pay period. The Budget and Legislative Analyst proposes a reduction of \$145,305, which is equivalent to an estimated 520 hours of overtime per pay period.				
			Mandatory Fringe Benefits				167,759
			Corresponds to recommended reduction in positions.				

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166	027	Professional and Specialized Services				1,405,795	1,235,795	170,000
		Reduce to reflect actual FY 2009-10 and projected FY 2010-11 spending.						
165	054	Other Fixed Charges				48,000	0	48,000
		Delete this line item for which the Department does not have historical expenditures.						

**ACM - Operations and Administration (1G-AGF-ACP)**

166	027	Professional and Specialized Services				533,611	38,000	495,611
		The Early Intervention System is a continuing project with an annual appropriation of \$533,611. The proposed reduction is based on historical spending patterns and projected FY 2009-10 expenditures.						

**ACX - Patrol (1G-AGF-AAA)**

164	005	Temp Salaries				15,500	0	15,500
		Reduce to reflect projected FY 2009-10 expenditures and actual FY 2008-09 expenditures.						

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				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
193		Community Police Services Aide	9209 AN	11.5	6.0	637,081	331,238	305,843
		<p>The Police Department has requested 15 new 9209 Community Police Services Aides (11.5 FTE in FY 2010-11) to perform investigative duties and other tasks that do not need to be performed by uniform officers. The Budget and Legislative Analyst recommends reducing the total number of new 9209 positions to 12 and to adjust the hire date to January 1, 2011 (6.0 FTE in FY 2010-11).</p>						
194		Attrition Savings	9993U			(27,272,228)	(27,399,228)	127,000
		<p>The Police Department has deleted 61.57 FTE Q4 Police Officer III positions in the Patrol Division in FY 2010-11. The Budget and Legislative Analyst recommends reducing 1.0 FTE Q 52 Sergeant position in the Patrol Division through an adjustment in Attrition Savings to maintain the supervisor to line staff ratio.</p>						
164	011	Overtime				4,847,789	4,347,789	500,000
		<p>The Police Department reduced department-wide General Fund budgeted uniform overtime by \$4,995,338, from \$12,708,966 in FY 2009-10 to \$7,713,628 in FY 2010-11.</p> <p>The Department has proposed Operations and Administration uniform overtime of \$4,847,789, which is equivalent to an average of 2,650 hours of overtime per pay period for field operations, special patrols, academy overtime, traffic enforcement, and other overtime. The Budget and Legislative Analyst proposes a reduction of \$500,00 which would reduce average overtime hours per pay period from 2,650 to 2,400 hours per pay period.</p>						

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			Mandatory Fringe Benefits				178,388
			Corresponds to recommended reduction in positions.				

**ACX - Patrol (1G-AGF-AAP)**

164	011	Operation Safe Home	PPCA14				
		Overtime				249,501	189,501
		Reduce to reflect actual expenditures.					60,000
		Mandatory Fringe Benefits					2,010
		Corresponds to recommended reduction in positions.					

**ACP - Work Order Services (1G-AGF-WOF)**

189		PUC Work Order	386004				
		Deputy Chief	0402	1.0	0.0	0	0
		Captain	Q82	0.0	1.0	0	0
		Substitute one 0402 Deputy Chief position , which is currently filled by one Q 82 Captain. This position is funded through a work order with the Public Utilities Commission and does not result in a savings to the Police Department.					

Mandatory Fringe Benefits	0
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Corresponds to recommended reduction in positions.

<b>Total Recommended Reductions</b>	<b>3,028,834</b>
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<b>General Fund Impact</b>	<b>3,028,834</b>
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<b>Non-General Fund Impact</b>	<b>0</b>
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<b><u>POLICY RECOMMENDATIONS</u></b>							
<b><u>1-AGF-AAA</u></b>							
	002	Uniform Salaries			221,215,210	218,885,801	2,329,409
		<p>The Memorandum of Understanding (MOU) between the City and the Police Officers Association (POA), which expires on June 30, 2012, provides for a 4.0 percent wage increase on July 2, 2010, and a 2.0 percent wage increase on January 8, 2011. The City is currently meeting with the POA to discuss an amendment to the MOU that might result in deferment or elimination of the FY 2010-11 wage increases, but has not yet reached agreement.</p> <p>The proposed FY 2010-11 budget provides a 0.95 percent salary increase for POA uniform personnel. Deletion of this 0.95 percent wage increase would result in a FY 2010-11 General Fund savings of \$2,329,409. Deletion of any wage increase in FY 2010-11 that is mandated by the MOU would require agreement by the POA.</p>					
		Mandatory Fringe Benefits					650,138
		Corresponds to recommended reduction in positions.					

**General City Responsibility - MOU Reserve**

POA Recruitment Reserve		250,000	0	250,000
<p>The Memorandum of Understanding (MOU) between the City and the Police Officers Association (POA) provides for a \$250,000 annual reserve for recruiting new police officers. Because the Police Department does not plan to recruit new police officers or conduct police academies in FY 2010-11, the City should meet and confer with the POA to eliminate this reserve in FY 2010-11.</p>				

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		POA Salary Reserve			1,950,000	0	1,950,000
		<p>The Memorandum of Understanding (MOU) between the City and the Police Officers Association (POA), which expires on June 30, 2012, provides for a 4.0 percent wage increase on July 2, 2010, and a 2.0 percent wage increase on January 8, 2011. The City is currently meeting with the POA to discuss an amendment to the MOU that might result in deferment or elimination of the FY 2010 11 wage increases, but has not yet reached agreement.</p> <p>The Controller has reserved \$1,950,000 pending agreement between the City and the POA on deferment or elimination of the FY 2010-11 wage increases. This is in addition to the \$2,329,409 noted above. Deletion of any wage increase in FY 2010-11 that is mandated by the MOU would require agreement by the POA.</p>					
		Permanent Salaries					
		Uniform			221,215,210	216,556,393	4,658,817
		<p>Other City employee unions, including the Municipal Executive Association (MEA), the Service Employees International Union (SEIU), and International Professional and Technical Employees (IFPTE) have agreed to furlough days, equivalent to wage reductions in FY 2010-11 ranging from 2.0 percent to 3.0 percent.</p> <p>If the POA were to agree to an equivalent wage reduction of approximately 2 percent in FY 2010-11, the City would achieve General Fund savings of \$4,658,817.</p>					
		<b>Total Policy Recommendations</b>					<b>9,838,363</b>
		<b>General Fund Impact</b>			<b>9,838,363</b>		
		<b>Non-General Fund Impact</b>				<b>0</b>	
		<b>Total Recommendations and Policy Recommendations</b>					<b>12,867,197</b>
		<b>General Fund Impact</b>			<b>12,867,197</b>		
		<b>Non-General Fund Impact</b>				<b>0</b>	

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**DEPARTMENT:** **SHF - SHERIFF**

**FINANCIAL DATA:**

The Sheriff's proposed \$163,907,157 budget for FY 2010-11 is \$6,820,388 or 4.0 percent less than the original FY 2009-10 budget of \$170,721,545.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
COURT SECURITY AND PROCESS	\$ 13,877,198	\$ 13,107,105	\$ (770,093)	(5.5%)
CUSTODY	95,419,155	90,875,997	(4,543,158)	(4.8%)
FACILITIES & EQUIPMENT	8,857,147	16,240,897	7,383,750	83.4%
SECURITY SERVICES	14,613,770	10,273,639	(4,340,131)	(29.7%)
SHERIFF ADMINISTRATION	8,419,445	8,086,680	(332,765)	(4.0%)
SHERIFF FIELD SERVICES	8,725,995	8,406,006	(319,989)	(3.7%)
SHERIFF PROGRAMS	14,719,164	13,644,908	(1,074,256)	(7.3%)
SHERIFF RECRUITMENT & TRAINING	6,089,671	3,265,925	(2,823,746)	(46.4%)
<b>Total Expenditures</b>	<b>\$ 170,721,545</b>	<b>\$ 163,901,157</b>	<b>\$ (6,820,388)</b>	<b>(4.0%)</b>
Less Interdepartmental Recoveries And Transfers	(23,334,671)	(17,485,028)	5,849,643	(25.1%)
<b>Net Expenditures</b>	<b>\$ 147,386,874</b>	<b>\$ 146,416,129</b>	<b>\$ (970,745)</b>	<b>(0.7%)</b>

The Department's proposed FY 2010-2011 budget includes a \$45,200 Controller's Reserve, including \$31,924 for unspecified salaries and \$13,276 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget.



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**DEPARTMENT:** **SHF - SHERIFF**

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 955.98 FTEs, which is 91.94 FTEs less than the 1,047.92 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	1,049.48	956.54	(92.94)
<b>Non-Operating Positions (Capital / Other)</b>	(1.56)	(0.56)	1.00
<b>Net Operating Positions</b>	1,047.92	955.98	(91.94)

Specific changes in the Department's FY 2010-11 FTE count include:

- The elimination of an academy class in FY 2010-2011 and an increase in attrition savings.
- The layoff of 22.5 filled FTE positions related to the Department of Public Health's proposed Proposition J contract to outsource hospital security services.

The following are the Department's proposed layoffs in FY 2010-11:

<b>Bureau/Division</b>	<b>Job Class</b>	<b>Title</b>	<b>FTE Count</b>	<b>\$ Value</b>
Security Services	1705	Communication Dispatcher I	1.5	\$ 87,152
Security Services	8202	Security Guard	4.0	187,147
Security Services	8300	Sheriff's Cadet	5.0	178,535
Security Services	8204	Institutional Police Officer	10.0	988,660
Security Services	8205	Institutional Police Sergeant	2.0	214,760
<b>TOTAL LAYOFFS IN FY 2010-11</b>			<b>22.5</b>	<b>1,656,254</b>

**DEPARTMENT REVENUES:**

Department revenues have increased by \$159,966 or 3.8 percent, from the original FY 2009-10 budget of \$4,196,954 to the proposed FY 2010-11 budget of \$4,356,920. General Fund support has decreased by \$544,675 or 0.3 percent, from the original FY 2009-10 budget of \$141,668,526 to the proposed FY 2010-11 budget of \$141,123,851 due to decreases in Federal and state grants.

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**DEPARTMENT:** **SHF - SHERIFF**

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has decreased by \$6,820,388 largely due to:

- The proposed outsourcing of hospital security services which are provided in the current Fiscal Year by the Sheriff, reducing costs to the Department by approximately \$2,800,000.
- The transfer of responsibility for Jail Health Services from the DPH to the Sheriff's Department, through the Sheriff's Department proposed Proposition J contract discussed below. Such a transfer results in increased costs to the Sheriff of approximately \$7,000,000.
- The closure of County Jail #6 due to a lower than average inmate population, resulting in the reassignment of staff at County Jail #6 to other facilities which results in decreased overtime costs across the department of approximately \$5,200,000.
- The proposed budget assumes no recruitment and hiring for deputy sheriff positions in FY 2010-2011, for salary and fringe benefit savings of approximately \$2,100,000.
- Reduced costs of approximately \$500,000 to a contract to provide inmate meals resulting from the lower than average inmate population.
- The Department's budget also assumes a reduction in debt service of approximately \$3,200,000 related to the construction of Community Jail # 5 in San Bruno due to an anticipated issuance of refunding Certificates of Participation.

**PROPOSITION J CONTRACTS**

Charter Section 10.104 provides that the City may contract with private firms for services, if the Controller certifies, and the Board of Supervisors concurs, that such services can in fact be performed by private firms at a lower cost than similar work by City employees. The Mayor's proposed FY 2010-11 budget for the Sheriff contains one new item requiring Proposition J approval:

**Jail Health Services Item 10 File 10-0738 (June 22, 2010 Calendar)**

As discussed above, the proposed FY 2010-2011 budget for the Sheriff's Department contains a new Proposition J contract for Jail Health Services. Currently, the Department of Public Health (DPH) provides Jail Health Services to inmates in the Sheriff's Department's seven jails. The cost of these services, provided to the inmates, is funded entirely in the DPH budget and is not reimbursed by the Sheriff's Department. The FY 2009-2010 DPH budget for Jail Health Services was \$28,368,782

In the FY 2010-2011 Mayor's recommended budget, responsibility for Jail Health Services would be transferred from DPH to the Sheriff's Department as of January 1, 2011. Jail Health Services would be contracted out by the Sheriff's Department, with a contract date to begin on January 1, 2011. The proposed FY 2010-2011 budget includes \$22,888,534 for Jail Health Services as follows:

- \$15,914,124 in the Department of Public Health budget to continue providing Jail Health Services on an in-house civil service basis from July 1, 2010 through December 31, 2010, and



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**Department:** SHF - Sheriff

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<b><u>AFC - Custody (1G-AGF-AAA)</u></b>								
1	001	Attrition Savings - Miscellaneous				(\$30,227)	(\$43,274)	\$13,047
		Increase Attrition Savings to allow for hiring time for vacant civilian positions.						
	013	Mandatory Fringe Benefits						5,331
		Related to attrition savings adjustments above.						
217	046	Food				3,976,495	3,736,495	240,000
		Decrease of \$240,000, to reflect reduced food costs resulting from lower inmate population.						

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<u>AFP - Sheriff Programs (1G-AGF-AAA)</u>								
4	001	Permanent Salaries	1446	1.0	0.0	\$57,396	\$0	\$57,396
		Delete one 1446 Secretary II position which has been vacant since November of 2008.						
4	001	Attrition Savings - Miscellaneous				(33,077)	(50,722)	17,645
		Increase Attrition Savings to allow for hiring time for vacant civilian positions.						
	013	Mandatory Fringe Benefits						30,662
		Related to position and attrition savings adjustments above.						
218	027	Professional Services				829,187	729,187	100,000
		Decrease to match anticipated spending plan for home detention electronic monitoring devices.						

**AFS - Sheriff Field Services (1G-AGF-AAA)**

7	001	Attrition Savings - Miscellaneous				(89,582)	(171,212)	81,630
		Increase Attrition Savings to allow for hiring time for vacant civilian positions.						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**Department:** SHF - Sheriff

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<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Object Title</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>	
	013	Mandatory Fringe Benefits						\$33,354
		Related to attrition savings adjustment above.						
221	027	Professional Services				69,000	34,000	35,000
		Decrease \$35,000 for a prisoner transportation contract to match anticipated spending.						

**AFT - Security Services (1G-AGF-WOF)**

223	011	Overtime				\$828,706	\$793,706	\$35,000
		Reduce to reflect decreased elections security costs resulting from conducting only one election in FY 2010-2011, as compared to conducting two elections in FY 2009-2010.						
224	086	Expenditure Recovery				(6,256,184)	(6,221,184)	(35,000)
		Reduction in recoveries from the Department of Elections due to decreased elections security needs resulting from conducting only one election in FY 2010-2011, as compared to conducting two elections in FY 2009-2010.						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
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**Department:** SHF - Sheriff

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<u>AKR - Sheriff Recruiting and Training (1G-AGF-AAA)</u>								
225	035	Other Current Expenses				\$5,806	\$0	\$5,806
		Elimination of recruiting advertising budget to reflect that the Department does not anticipate hiring in FY 2010-2011.						
225	040	Materials and Supplies				95,130	70,130	25,000
		Elimination of recruiting materials and supplies to reflect that the Department does not anticipate hiring in FY 2010-2011.						
225	081	Services of Other Departments				\$26,000	\$14,000	\$12,000
		Reduction in work order with the Department of Public Health for medical testing of new recruits to reflect that the Department does not anticipate hiring in FY 2010-2011.						

**ASB- Sheriff Administration (1G-AGF-AAA)**

18	001	Attrition Savings - Miscellaneous				(165,291)	(181,988)	16,697
		Increase Attrition Savings to allow for hiring time for vacant positions.						
	013	Mandatory Fringe Benefits						6,822
		Related to attrition savings adjustment above.						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
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**Department:** SHF - Sheriff

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				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
229	081	Services of Other Departments				\$2,941,758	\$2,932,758	\$9,000
Decrease to reflect elimination of workorder with Department of Public Health for interpretation services which are now budgeted in Object 027: Professional Services.								

**ASP- Facilities and Equipment (1G-AGF-AAA)**

231	035	Other Current Expenses				248,000	238,000	10,000
Decrease to match historical spending patterns.								
231	081	Services of Other Departments				4,330,840	4,324,328	6,512
Decrease workorder with the Department of Public Health for hazardous materials handling services to match historical spending pattern.								

**ASP- Facilities and Equipment (1G-AGF-AAP)**

232	06F	Facilities Maintenance				367,500	300,000	67,500
Decrease to match anticipated spending plan.								



**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
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**Department:** SHF - Sheriff

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**ASP- Facilities and Equipment (2S-PPF-SHA)**

232	060	Equipment Purchase			\$114,429      \$77,746	\$36,683
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Decrease of \$36,683 to deny the replacement of one 1995 Crown Victoria with approximately 53,000 miles. This underutilized vehicle is driven an average of 3,500 miles per year.

Notably, while the proposed replacement would not be paid from the General Fund, the General Fund would pay for fuel and maintenance costs of approximately \$2,000 per year.

**Total Recommended Reductions**

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**\$810,085**

**General Fund Impact**

**\$773,402**

**Non-General Fund Impact**

**\$36,683**

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
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**Department:** SHF - Sheriff

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<b><u>POLICY RECOMMENDATIONS</u></b>								
<b><u>AFC - Custody (1G-AGF-AAA)</u></b>								
217	081	Services of Other Departments				\$123,940	\$110,940	\$13,000
		Reduce workorder with the Department of Public Health to provide meals to Sheriff staff providing security at San Francisco General Hospital because such security services are proposed to be contracted out to a private firm.						
<b>Total Policy Recommendations</b>								<b>\$13,000</b>
<b>General Fund Impact</b>						<b>\$13,000</b>		
<b>Non-General Fund Impact</b>						<b>\$0</b>		
<b>TOTAL RECOMMENDED REDUCTIONS AND POLICY RECOMMENDATIONS</b>								<b>\$823,085</b>
<b>General Fund Impact</b>						<b>\$786,402</b>		
<b>Non-General Fund Impact</b>						<b>\$36,683</b>		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **REC – RECREATION AND PARK**

**FINANCIAL DATA:**

The Recreation and Park Department's proposed \$127,259,413 budget for FY 2010-11 is \$92,920,044 or 42.2 percent less than the original FY 2009-10 budget of \$220,179,457.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
CAPITAL PROJECTS	\$ 102,778,060	\$ 9,879,876	\$ (92,898,184)	(90.4%)
CHILDREN'S BASELINE	11,266,015	9,745,483	(1,520,532)	(13.5%)
CHILDREN'S SVCS - NON - CHILDREN'S FUND	378,000	400,000	22,000	5.8%
CITYWIDE FACILITIES	22,040,545	21,873,963	(166,582)	(0.8%)
CITYWIDE SERVICES	20,024,081	20,205,262	181,181	0.9%
DEVELOPMENT & PLANNING	300,000	2,210,676	1,910,676	636.9%
GOLDEN GATE PARK	11,584,459	11,507,908	(76,551)	(0.7%)
NEIGHBORHOOD SERVICES	38,263,186	38,118,436	(144,750)	(0.4%)
STRUCTURAL MAINTENANCE	12,872,004	12,677,737	(194,267)	(1.5%)
TURF MANAGEMENT	555,817	640,072	84,255	15.2%
ZOO OPERATIONS	117,290	-	(117,290)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 220,179,457</b>	<b>\$ 127,259,413</b>	<b>\$ (92,920,044)</b>	<b>(42.2%)</b>
Less Interdepartmental Recoveries And Transfers	(28,657,917)	(27,950,621)	707,296	(2.5%)
<b>Net Expenditures</b>	<b>\$ 191,521,540</b>	<b>\$ 99,308,792</b>	<b>\$ (92,212,748)</b>	<b>(48.1%)</b>

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:                      REC – RECREATION AND PARK**

The Department's proposed FY 2010-2011 budget includes a \$2,854,371 Controller's Reserve, including \$2,004,264 for unspecified salaries and \$850,107 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget.

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions budgeted for FY 2010-11 is 853.51 FTEs, which is 44.85 FTEs less than the 898.36 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	959.60	876.75	(82.85)
<b>Non-Operating Positions (Capital / Other)</b>	(61.24)	(23.24)	38.00
<b>Net Operating Positions</b>	898.36	853.51	(44.85)

**Reorganization of Recreation Supervisor and Recreation Director Positions**

The Department is proposing a re-organization of recreation staffing to create a new model for recreation planning and service delivery that, according to the Recreation and Park Department, is based on national best practices and input from Department staff and community stakeholders. The net reduction of 44.85 FTE positions is the results of (a) the deletion of 79.82 FTE positions, including three vacant positions and 76.82 proposed layoffs, detailed in the table below, (b) the addition of new temporary full time and part time positions equivalent to 35 positions, and (c) other adjustments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** REC – RECREATION AND PARK

<b>Program Title</b>	<b>Job Class</b>	<b>Title</b>	<b>FTE Count</b>	<b>Salary Costs</b>
Children's Baseline	3210	Swim Instructor -Pool Lifeguard	10.00	439,400
Citywide Services	3256	Photography Instructor	1.00	51,250
Children's Baseline	3284	Recreation Director	57.82	2,841,075
Neighborhood Services	3284	Recreation Director	2.00	98,080
Citywide Services	3284	Recreation Director	2.00	98,080
Children's Baseline	3287	Asst. Recreation Supervisor	1.00	68,822
Golden Gate Park	7501	Environmental Service Worker	3.00	106,860
<b>TOTAL LAYOFFS IN FY 2010-2011</b>			<b>76.82</b>	<b>\$ 3703,567</b>

The Department intends to fill approximately 35 of these positions with temporary as-needed hires known as Recreation Leaders (includes varying hourly rates ranging from \$13 to \$20 per hour). The remaining layoffs will result in a reduction of approximately 45 positions, which includes staff that served primarily as 3284 Recreation Directors, Swimming Pool Lifeguards, and Instructors in FY 2009-10. As reflected in the table above, all layoffs associated with the new model are to line staff, and no layoffs are proposed for Department management.

The Department also proposes to substitute 13 positions from 3287 Assistant Recreation Supervisor to 3289 Recreation Coordinator, and 106 positions from 3284 Recreation Director to 3286 Recreation Coordinator.

The net reduction in salary and fringe benefit costs in FY 2010-11 is \$2,784,775, from \$77,016,919 in FY 2009-10 to \$74,232,144 in FY 2010-11.

**Open Space Fund**

The Department proposes to reassign staff from the Open Space Fund (2S OSPNPR) to the General Fund Non-Project Controlled Fund (1 GAGFAAA), including two 7334 Stationary Engineers, five 7514 General Laborers, twenty five 3417 Gardeners, two 2708 Custodians, four 7344 Carpenters, and one 1827 Administrative Services Manager. According to the Department, these positions are being reassigned to the General Fund because the Open Space Fund allocation has decreased by \$5,902,293, from \$43,417,675 in FY 2009-10 to \$37,515,382 in FY 2010-11 due to a decrease in the Property Tax allocation to the Open Space Fund. According to the Department, the reassignment of funding was decided in coordination with the Mayor's Office. The Department reports that historically these types of maintenance positions have been funded by both the Open Space Fund and the General Fund.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **REC – RECREATION AND PARK**

**DEPARTMENT REVENUES:**

Department revenues have decreased by \$92,920,044 or 42 percent, from the original FY 2009-10 budget of \$220,179,457 to the proposed FY 2010-11 budget of \$127,259,413. This change is largely due to the fact that the Recreation and Park Department is not appropriating 2008 Clean and Safe Neighborhood Park bond proceeds in FY 2010-11. In FY 2009-10 the Department appropriated 2008 Clean and Safe Neighborhood Park bond proceeds in the amount of \$92,898,184. General Fund support has increased by \$1,022,856 or 3 percent, from the original FY 2009-10 budget of \$33,419,416 to the proposed FY 2010-11 budget of \$34,442,272. Specific changes in the Department's FY 2010-11 revenues include:

- \$743,000 in additional revenues in the Golden Gate Park Program due to the implementation of new non-resident entry fees for the Botanical Garden in Golden Gate Park and increased concession revenues in Golden Gate Park from sources such as the Japanese Tea Garden, bicycle rentals, Stow Lake and pushcarts.
- \$4,523,000 in additional revenues from the Citywide Services Program due to the implementation of new citywide concessions, special events, increased parking garage revenue and increased permit revenue.
- \$420,000 in additional revenues from the Citywide Facilities Program due to increased revenue at Candlestick Park from additional facility rentals, implementation of a monthly antiques market, and revised permits costs.

**Fee Legislation**

The table below details the proposed fee increases for the Music Concourse Parking Garage associated with the proposed fee ordinance that accompanies the Recreation and Park Department's FY 2010-2011 budget.

	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Increase</b>	<b>Percentage Increase</b>
<b>Item 4</b>				
<b>File Number 10-0708</b>				
<b>(June 17, 2010</b>				
<b>Calendar)</b>				
Weekday	2.75	3.50	0.75	27%
Weekend	3.25	4.00	0.75	23%
Afterhours/Event				
s	11.00	12.00	1.00	9%
Early Bird	11.00	11.00	0.00	0%
Monthly	139.00	200.00	61.00	44%



**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
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**Department:** REC - Recreation and Park

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<u>EAE Neighborhood Services (1G AGF AAA)</u>								
107	060	Equipment Purchase				97,455	75,004	22,451
		Reduction in Equipment Purchase by a total of \$22,451 due to insufficient justification for new LCD monitors (totaling \$8,375) and ThinkPad laptops (totaling (\$5,425) and to reflect the total cost stated in the vendor invoice, which was \$8,651 less than the budgeted total amount.						
<u>ECQ Citywide Services (1G AGF AAA)</u>								
145	001	Attrition Savings	9993Z			(1,084,037)	(1,210,037)	126,000
		Increase attrition savings amount to reflect current staffing level.						
114	013	Mandatory Fringe Benefits						51,484
		Reduction corresponds to increase in Attrition Savings.						
114	035	Other Current Expenses				179,469	169,469	10,000
		Reduction in other current expenses reflects prior years unexpended encumbrances.						
114	040	Materials and Supplies				930,145	900,145	30,000
		Reduction in materials and supplies budget reflects prior years unexpended encumbrances.						
114	060	Equipment Purchase				57,015	48,184	8,831
		Reduction in Equipment Purchase by \$8,831 to reflect the cost to purchase nine pool vacuums based on the vendor quote.						



**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
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**Department: REC - Recreation and Park**

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<b><u>ECR Citywide Facilities (1G AGF AAA)</u></b>									
117	060		Equipment Purchase				64,169	58,533	5,636
			Reduction in Equipment Purchase by \$5,636 to reflect the cost of purchasing field maintenance equipment for Candlestick Park based on the vendor quote.						

**ECS Capital Projects (1G OH FREC)**

154	005		Temp Salaries- Misc				89,536	29,536	60,000
			Reduction to Temporary Salaries to reflect historical spending patterns and projected FY 2010-2011 expenditures by this division.						
			Mandatory Fringe						4,740
123	013		Benefits						
			Reduction corresponds to reductions in Temporary Salaries.						

**EIA Recreation and Park Administration (1G OHF REC)**

129	001		Principal Administrative Analyst	1824	1.0	0.0	105,785	0	105,785
			Senior Administrative Analyst	1823	0.0	1.0	0	91,387	(91,387)
			Reduction in permanent salaries reflects the recommendation to disapprove the upward substitution of 1.0 FTE 1823 Senior Administrative Analyst to 1.0 FTE 1824 Principal Administrative Analyst due to lack of justification from the Department, resulting in a savings of \$28,796.						
129	013		Mandatory Fringe Benefits						5,883
			Corresponds to reduction in Permanent Salaries reflecting the recommendation to disapprove the upward substitution of 2.0 FTE 1823 Senior Administrative Analysts to 2.0 FTE 1824 Principal Administrative Analysts						

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
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**Department:** REC - Recreation and Park

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129	040	Materials and Supplies  Reduction in materials and supplies budget reflects a combination of prior years unexpended encumbrances, historical under-spending, and projected spending in this program in 2010-2011.			319,339 246,339	73,000
129	045	Safety  Reduction in Safety budget for the proposed new uniforms for Department employees. The reduction reflects an allocation of three rather than five shirts for all staff, the elimination of vests budgeted for administration staff, and uniforms for 45 rather than 75 aquatics staff persons to reflect current staffing levels.			200,000 132,867	67,133

**FAL Children's Baseline (1G AGF AAA)**

131	009	Premium Pay  Reduce Premium Pay by \$28,041, which corresponds to the deletion of 31.82 FTE in the Children's Baseline program.			152,314 124,273	28,041
131	013	Mandatory Fringe Benefits  Corresponds to reduction in Premium Pay.				1,410
131	021	Travel  Reduce Travel by \$2,209, which corresponds to the deletion of 31.82 FTE in the Children's Baseline program.			12,000 9,791	2,209
131	035	Other Current Expenses  Reduction in other current expenses budget by \$39,715 to correspond with the deletion of 31.82 FTE in the Children's Baseline program.			215,725 176,010	39,715

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST  
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**Department:** REC - Recreation and Park

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131	040	Materials and Supplies Reduction in materials and supplies budget by \$119,636 to correspond with the deletion of 31.82 FTE in the Children's Baseline program.			650,200      530,564	119,636
131	060	Equipment Purchase Reduction in Equipment Purchase by \$5,891 to reflect the cost of purchasing two replacement scoreboards for Kezar stadium based on the vendor quote.			32,850      26,959	5,891
<b>Total Recommended Reductions</b>						<b>\$676,458</b>
<b>General Fund Impact</b>					<b>\$451,304</b>	
<b>Non-General Fund Impact</b>					<b>\$225,154</b>	

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**DEPARTMENT:** CAT – CITY ATTORNEY

**FINANCIAL DATA:**

The City Attorney's proposed \$63,324,503 budget for FY 2010-11 is \$296,551 or 0.5 percent less than the original FY 2009-10 budget of \$63,621,054.

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>	<b>% Inc./Dec.</b>
CLAIMS	\$ 5,636,138	\$ 5,640,812	\$ 4,674	0.1%
LEGAL SERVICE	55,249,916	54,948,691	(301,225)	(0.5%)
LEGAL SERVICE-PAYING DEPTS	2,735,000	2,735,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 63,621,054</b>	<b>\$ 63,324,503</b>	<b>\$ (296,551)</b>	<b>(0.5%)</b>
Less Interdepartmental Recoveries And Transfers	(55,245,909)	(56,086,893)	(840,984)	1.5%
<b>Net Expenditures</b>	<b>\$ 8,375,145</b>	<b>\$ 7,237,610</b>	<b>\$ (1,137,535)</b>	<b>(13.6%)</b>

The Department's proposed FY 2010-2011 budget includes a \$3,756,901 Controller's Reserve, including \$2,758,448 for unspecified salaries and \$998,453 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget. In the event that the uncertain revenues that would be allocated to this department in FY 2010-2011 don't materialize, the department will have to further reduce its expenditures by \$3,756,901 in FY 2010-11.

**DEPARTMENT PERSONNEL SUMMARY:**

The number of full-time equivalent positions (FTEs) budgeted for FY 2010-11 is 301.61, which is 4.19 FTEs less than the 305.80 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

<b>AUTHORIZED POSITIONS</b>	<b>FY 2009-2010 Original Budget</b>	<b>FY 2010-2011 Proposed Budget</b>	<b>Proposed Increase (Decrease) vs. FY 2009-2010 Budget</b>
<b>Total Authorized</b>	305.80	301.61	(4.19)
<b>Non-Operating Positions (Capital / Other)</b>	(70.75)	(70.75)	-
<b>Net Operating Positions</b>	235.05	230.86	(4.19)

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

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**DEPARTMENT:** **CAT – CITY ATTORNEY**

Specific changes in the Department's FY 2010-11 FTE count include:

- An unspecified Manager & Supervisor reduction of 1.48 FTE.
- An increase in Attrition Savings of (2.80) FTE, from (14.40) FTE to (17.20) FTE to account for (a) the annualization of a hiring freeze for seven vacant positions, including four 1458 Legal Secretary I positions and three 8177 Attorney positions, plus (b) a hiring freeze for three more vacant positions, as described below.

The Department has no proposed layoffs in FY 2010-11. However, the Department has frozen three vacant positions and has included the unexpended monies for these positions in Attrition Savings. These frozen positions are shown below.

<b>Bureau/Division</b>	<b>Job Class</b>	<b>Title</b>	<b>FTE Count</b>	<b>\$ Annual Salary</b>	<b>Comments</b>
Legal Service	3616	Library Tech Asst	(1.0)	61,315	
Legal Service	8151	Claims Investigator	(1.0)	94,064	
Claims	0941	Manager VI	(1.0)	150,719	
<b>TOTAL IN FY 2010-11</b>			<b>(3.0)</b>	<b>306,098</b>	

**DEPARTMENT REVENUES:**

The only sources of funds for the Department are (a) recoveries from services provided to other City Departments and (b) General Fund support.

Recoveries from legal services provided to other City Departments, which are the largest source of funds for the City Attorney, are expected to increase \$840,984, or 1.5 percent, from the original FY 2009-2010 budget of \$55,245,909 to the proposed FY 2010-2011 budget of \$56,086,893.

General Fund support for the Department has decreased by \$1,137,535 or 13.6 percent, from the original FY 2009-10 budget of \$8,375,145 to the proposed FY 2010-11 budget of \$7,237,610.

**DESCRIPTION:**

The Department's proposed FY 2010-11 budget has decreased by \$296,551 largely due to (a) annualization of mid-year position freezes in FY 2009-2010 and (b) additional vacant position freezes in FY 2010-2011, both of which were in response to the Mayor's request for budget reductions.

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2010-11**

**Department: CAT - City Attorney**

Page			Position/ Equipment	Number		Amount		
No.	Object	Object Title	Number	From	To	From	To	Savings
<b><u>AME - County Clerk Services (1G-AGF-AAA)</u></b>								
41	001	Legal Secretary II	1460	13.00	12.00	\$931,886	\$860,202	\$71,684
		Delete one vacant 1460 Legal Secretary II position. The Department has 12 remaining 1460 Legal Secretary II positions plus 41.50 1458 Legal Secretary I positions, for a total of 53.50 FTE Legal Secretaries that support 168 attorneys, with a ratio of approximately one Legal Secretary for each attorney. Given that the Department froze three 8177 Attorney positions in FY 2009-10 in order to achieve mid-year salary savings, it is appropriate to delete the one vacant 1460 Legal Secretary II position for the three 8177 Attorney positions that the Department will not fill in FY 2010-11.						
36	005	Temporary Salaries				\$210,000	\$200,000	\$10,000
		Reduce Temporary Salaries to reflect actual need. The Department has spent an average of approximately \$200,000 annually on Temporary Salaries for the past four years.						
135	013	Mandatory Fringe Benefits						\$30,080
		Corresponds to reduction in position expenditures.						
<b>Total Recommended Reductions</b>								<b>\$111,764</b>
<b>General Fund Impact</b>						<b>\$111,764</b>		
<b>Non-General Fund Impact</b>						<b>\$0</b>		