

FY 2009-10 Restorations

Line	Department	Division/Program	Restoration or New	Description	FTE	General Fund Expenditure	Non-General Fund Expenditure / Revenue	Total Expenditures	Reserve
1	Airport Commission		New	Employment training		-	1,000,000	1,000,000	1,000,000
2	Children, Youth, & Their Families	Family Resources Center	Restoration	Restore funds for family support		500,000		500,000	
3	Children, Youth, & Their Families	Case Management Violence Prevention	Restoration	Case Management Violence Prevention		600,000		600,000	
4	Children, Youth, and Their Families	Violence Prevention	Restoration	Safety networks		250,000		250,000	
5	Children, Youth, and Their Families	Violence Prevention	Restoration	Safe Havens		800,000		800,000	
6	Children, Youth, and Their Families	Violence Prevention	Restoration	Out of school time / teen programs		200,000		200,000	
7	Children, Youth, and Their Families	Youth Employment	Restoration	Youth Employment		400,000		400,000	
8	Children, Youth, and Their Families	Immigrant Services	Restoration	Immigrant Services		100,000		100,000	
9	Children, Youth, & Their Families	Capacity Building	New	Capacity building for additional services in various communities		200,000		200,000	
10	Children, Youth, & Their Families	Various community programs	Restoration	Various community programs		850,000		850,000	
11	Public Health	SRO Collaboratives	Restoration	Restore SRO housing collaboratives with DBI and GF		736,000	364,000	1,100,000	
12	Dept Building Inspection	Housing Inspection	Restoration	DBI Collection costs for Treasurer/Tax Collector	3.00		155,000	155,000	
13	Dept Building Inspection	Housing Inspection	Restoration	Restore 5 Housing Inspectors	5.00	140,000	570,000	710,000	
14	District Attorney	Additional Attorneys under JAGBYRNE grant	Restoration	1.5 attorneys	1.50		300,000	300,000	
15	Mayor's Office of Housing	Community Development	New	Community Development OMI /Ocean/ Excelsior Filipino employment services		100,000		100,000	
16	General Services Agency - City Administrator	Census Project	New	Increase funds for census project		570,000		570,000	
17	General Services Agency - City Administrator	Office of Labor Standards Enforcement	Restoration	Restore three Contact Compliance Officers (job class 2992) to Office of Labor Standards Enforcement	3.00	358,944		358,944	
18	General Services Agency - City Administrator	Office of Labor Standards Enforcement	Restoration	Office of Labor Standards Enforcement, restore outreach for compliance		195,000		195,000	
19	Health Service System		Restoration	Deputy Position funded with current budget	1.00			-	

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20	Human Services Agency	Homeless Drop In Center	Restoration	Restores funding for comprehensive bilingual drop-in services to homeless women and men on the 16th Street corridor		157,000		157,000	
21	Human Services Agency	Housing	Restoration	Ellis Act Services. Restores funding for eviction prevention services for families and single adults who are not eligible for services under the federal stimulus homelessness prevention funds.		125,000		125,000	
22	Human Services Agency	HSA Salary Budget - CAAP SSI Advocacy	Increased service	HSA Salary Budget - CAAP SSI Advocacy- Adds funding to create an additional SSI staff to increase eligibility for federal assistance. Unit consists of social workers, 1 physician and 1 psychologist to the County Adult Assistance Program SSI Advocacy Unit	5.00	251,724	251,724	503,448	
23	Human Services Agency	HSA Salary Budget - Food Stamps	Restore/ Increased	Restores 4 positions in HSA Food Stamps effective Sept	4.00	195,525	97,763	146,644	
24	Human Services Agency	Single Adult Emergency Homeless Shelters	Restoration	Single Adult Emergency Homeless Shelters, Restores three largest shelters to 24 Hour Operation		455,000		455,000	
25	Human Services Agency	Single Adult Emergency Homeless Shelters	Restoration	Add funding to next door second floor to increase shelter capacity		377,000		377,000	
26	Human Services Agency	Supportive Housing	Restoration	Supportive Housing		800,000		800,000	
27	Human Services Agency	Supportive Housing Employment Collaborative	Restoration	Supportive Housing Employment Collaborative		114,000		114,000	
28	Human Services Agency	Housing	Restoration	Increased shelter services- Otis		288,000		288,000	
29	Human Services - Aging	Community Services	Restoration	Community Services		300,000		300,000	
30	Human Services - Aging	Health promotion	Restoration	Health promotion		20,000		20,000	
31	Human Services - Aging	Hoarders and Clutterers	Restoration	Hoarders and Clutterers		20,000		20,000	
32	Human Services - Aging	Nutrition	Restoration	Reinstates portion of nutrition program		500,000		500,000	
33	Human Services - Aging	Public Guardian Fees	Restoration	Reject Public Guardian/ Conservatorship fees		300,000		300,000	
34	Police	Police Commission	New	Add 1824 policy analyst for Police Commission	0.77	107,928		107,928	
35	Port	Employment Training	New	Employment training			300,000	300,000	300,000
36	Public Defender			Reduce addback of positions	(1.50)	(300,000)		(300,000)	
37	Public Health	Community Behavioral Health Services	Restoration	Reinstates funding for mental health and substance abuse contracts through the RFP process		3,805,572	403,827	4,209,399	

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38	Public Health	Community Behavioral Health Services	Restoration	Reduction to request for proposals for Mental Health and Substance Abuse contracts		4,000,000		4,000,000	
39	Public Health	Community Behavioral Health Services	Restoration	Reprogramming mobile assistance patrol transportation program		300,000		300,000	
40	Public Health	Primary Care	Restoration	Primary Care in the Mission		150,000		150,000	
41	Public Health	Division-wide	Restoration	Position reductions-Nov. 15 CNA conversions		500,000		500,000	
42	Public Health	HIV	Restoration	HIV benefit counseling and advocacy (HIV Health Services)		230,133		230,133	
43	Public Health	HIV	Restoration	HIV prevention - outreach and testing contract reductions		214,192		214,192	
44	Public Health	Housing	Restoration	10% reduction in HIV/AIDS housing subsidy funding		559,360		559,360	
45	Public Health	Mental Health	Restoration	Prioritize Mental Health Services to persons with serious mental illness - limit services to indigent	6.00	707,352		707,352	
46	Public Health	Mental Health	Restoration	Vocational Services		400,000		400,000	
47	Public Health	Mental Health	Restoration/ New	Southeast Mission Geriatric Older Adult Behavioral Health Clinic		36,646		36,646	
48	Public Health	Substance Abuse	Restoration	Drug court assessment, referral and client representation at drug court		100,000		100,000	
49	Public Health	Mental Health	New	Support for Families of Homicide Victims		25,000		25,000	
50	Public Works	Street Cleaning	Restoration	North Beach citizens' training for employment		25,000		25,000	
51	Police	Office of Citizen Complaints	New	Adjustment to salaries		40,000		40,000	
52	Recreation & Park	Maintenance of Rec Park property	New	Geneva Strip Community Garden Restoration		30,000		30,000	
53	Public Utilities Comm	Maintenance of PUC property	New	Landscaping at Ingleside Library easement, Ocean Ave		-	100,000	100,000	
54	Public Works	Maintenance of property	New	Athens, Avalon, Naples Greening		29,000		29,000	
55	Public Utilities Comm	Maintenance of PUC property	New	Median Greening			45,000	45,000	
56	Public Utilities Comm	Maintenance of PUC property	New	Crocker Amazon Tennis Court & Bocci Ball Court			100,000	100,000	
57	Public Utilities Comm	Maintenance of PUC property	New	Water Efficiency and Maintenance on Sunset			100,000	100,000	
58	Public Utilities Comm	Workforce Development	New	Youth Employment			590,000	590,000	
59	Public Utilities Comm	Solar Energy	New	GoSolar			1,000,000	1,000,000	
60	Public Utilities Comm	Energy Improvements	New	Streetlights			384,554	384,554	
61	Public Utilities Comm	IT	New	Citywide IT Consolidation			154,546	154,546	

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62	Public Utilities Comm	Conservation & Sustainability	New	Water Fixtures Rebates, Low income direct installations, low impact development			1,047,181	1,047,181	
63	Public Utilities Comm	Maintenance of PUC property	New	Camp Mather Improvements			166,351	166,351	
64	Public Utilities Comm	Maintenance of PUC property	New	Ocean Beach Planning Environmental Impact			50,000	50,000	
65	Recreation & Park	Facility Improvement	Restoration	Restore Geneva Car Barn project		350,000		350,000	
66	Recreation & Park	Facility Improvement	New	McLaren Park Children's Playground Improvement		12,000		12,000	
67	Recreation & Park	Parks	Rejection of Fee	Reject Arboretum Fee		100,000		100,000	
68	Recreation & Park	Aquatics Program	Restoration	6 lifeguards for Hamilton pool	6.00	377,532		377,532	
69	Recreation & Park	Recreation Program	Restoration	Increase rec centers from 4 FTE to 6 FTE (additional 3284 recreation directors)	32.00	1,878,368		1,878,368	
Restoration Subtotal					65.77	23,581,276	7,179,946	30,614,578	1,300,000

Prop J's Contracting Out

						Buy Back Cost			
70	Asian Art Museum	Security Contracting Out	Restoration	AAM Security Services	42.00	762,173		762,173	
71	Fine Arts Museum	Security Contracting Out	Restoration	FAM security Services	13.00	1,616,176		1,616,176	
72	General Services Agency - City Administrator	Janitorial Contracting Out	Restoration	City Administrator Janitorial Services	55.00	2,579,835		2,579,835	
73	General Services Agency - City Administrator	Security Contracting Out	Restoration	Security at City Hall and Hall of Justice	33.20	1,901,670		1,901,670	
74	Juvenile Probation	Food Preparation Contracting Out	Restoration	Contracting out food services for 6 month period	4.00	248,915		248,915	
75	Public Health	Division-wide-	Restoration	Contracting Out Security at hospitals	41.00	2,546,875		2,546,875	
76	Public Health	Jail Health Services	Restoration	Contracting out jail health	73.00	6,061,982		6,061,982	
77	Sheriff		Restoration	Overtime and Training associated with buying back prop J security guard services	41.00	4,402,008		4,402,008	
Prop J Subtotal					302.20	20,119,634	-	20,119,634	-
TOTAL					367.97	43,700,910	7,179,946	50,734,212	1,300,000

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Full Board Changes

1	Various	Shift \$450K from General Fund to Non-General Fund and increase fund balance	Full Board Change	Shift \$150K to Open Space, \$100K to Impound Acct, and \$200K to Children's Fund, reduce \$350K of Geneva Car Barn Project to fund \$800K in the Public Finance Campaign fund	-		450,000	450,000	
2	Ethics Commission	Public Finance Campaign fund	Full Board Change	Increase Public Finance Campaign fund by reducing Police Department salaries by \$438,858 and shifting \$150K to Open Space, \$100K to Impound Acct, \$200K to Children's Fund, and reducing \$350K of Geneva Car Barn Project	-	1,238,858	-	1,238,858	
3	General City Responsibility/ General Services Agency - City Administrator	Establish Public Finance Campaign fund & Moscone Convention Center 098 Reserve by shifting Hotel Tax allocation from Moscone Convention Center to the General Fund	Full Board Change	Reduce Hotel Allocation by \$1,043,160 to Moscone Convention Center, move to General Fund, place reserve in Gen City for Moscone or Public Finance Campaign fund	-	1,043,160		1,043,160	
4	General Services Agency - City Administrator	Contract Compliance Officer	Full Board Change	Add 1 Contract Compliance Officer to OLSE	0.77		92,036	92,036	92,036
5	Public Defender/Trial Courts	Increase the Public Defender's budget	Full Board Change	Increase the Public Defender's salary budget by reducing the Court Indigent Defense Fund	3.86	650,000	-	650,000	
6	District Attorney/Trial Courts	Increase the District Attorney's budget	Full Board Change	Increase the District Attorney's salary budget by reducing the Court Indigent Defense Fund	2.01	250,000		250,000	
7	Children, Youth, & Their Families/General Services Agency	Increase Children's Services Restoration Fund	Full Board Change	Increase Children's Services Restoration Fund by \$510,006 by reducing Grants for the Arts	-	510,006	-	510,006	
8	Various	\$45 million reserve on top 7 departments receiving General Fund Support	Full Board Change	Public Health, Human Services Agency, Emergency Management, Police, Fire, Sheriff, General Services Agency	-	-	-	-	45,000,000

Full Board Restorations Total

6.64 3,692,024 542,036 4,234,060 45,092,036

GRAND TOTAL (Restorations, Prop Js, Full Board)

374.61 47,392,934 7,721,982 54,968,272 46,392,036