


Sources - Budget Amendment

Committee Reductions Net of Revenue Items	\$	14,396,920
Police Dept Training Offset to MOU Provision 		250,000
First Five Commission to cover early childhood DCYF programs		693,000
IT citywide reductions	\$	1,284,818
Potential Swap of Fund Balance for Condo Conversion Fee Revenues	\$	8,000,000
Reduce Library GF Baseline Overmatch backfilled with new Transfer Tax fund balance		134,280
Civilianization one Fire Dept H-33 EMS Captain in Administration and Support Services		160,000
Board of Supervisors Salary Reduction per civil service commission		60,000
Jail Health staffing alternative if Prop J restored	\$	1,700,000
Security staffing alternative if Prop J restored	\$	2,150,000
Across-the-board salary savings in General Fund departments	\$	4,112,523
Subtotal	\$	32,941,541

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Firefighters
Union agrees
with this.

Sources - Supplemental Appropriation

Fund Balance and Revenues in Budget and Legislative Analyst's Departmental Reviews	\$	1,937,076
Other Fund Balance from prior year closeouts identified by Budget & Leg Analyst	\$	444,726
Net fund balance from extra June 2010 Transfer Tax receipts	\$	13,024,651
Offset for fund balance used by Board to swap for condo conversion fee revenues	\$	(8,000,000)
Subtotal	\$	7,406,453

Total Restoration Package Sources \$ **40,347,994**

FY 2010-11 Restorations

Line	Department	Division/Program	Restoration or New	Description	FTE	Non-General Fund Expenditure / Revenue	General Fund Expenditure	Budget / Supplemental
1	Asian Art and Fine Arts Museums	Museum Security Services - Prop J Rejected	Restoration	Reject the Contracting Out of security guard services	111.60		1,656,289	Budget
2a	Children, Youth, & Their Families	Violence Prevention and Intervention-Budget portion	Restoration	Various Programs			615,396	Budget
2b	Children, Youth, & Their Families	Violence Prevention and Intervention - Supplemental	Restoration	Various Programs			419,104	Supplemental
3	Children, Youth, & Their Families	Early Childcare and Education	Restoration	Various Programs			770,000	Supplemental
4	Children, Youth, & Their Families	Beacon	Restoration	Beacon			313,500	Supplemental
5	Children, Youth, & Their Families	Family Support (includes General Family and Family Resource Centers)	Restoration	Restores Prior Year Addbacks			655,500	Supplemental
6	Children, Youth, & Their Families	Technical Assistance	Restoration	Technical Reviews, Economic Development in support to childcare providers			66,500	Supplemental
7	Children, Youth, & Their Families	Youth Leadership Empowerment and Development	Restoration	Youth Leadership Empowerment and Development			1,656,930	Supplemental
8	Children, Youth, & Their Families	Out of School Time	Restoration	Out of School Time Various Programs			2,281,805	Supplemental
9	Children, Youth, & Their Families Subtotal						6,778,735	
10	City Planning	Planning	New	Japantown Organizing Committee		50,000	-	Budget
11	General City Revenue	Condo Conversion Fee Revenue	New	Reject legislation allowing condo conversions - Reduction to Revenue			8,000,000	Budget
12	Dept Building Inspection	SRO Collaboratives	Restoration	Reinstatement of SRO programs, and shifting from Health to Building Inspection		445,099	-	Budget
13	Economic and Workforce Dev	Workforce Development	New	Workforce Dev and Services in Chinatown			70,000	Budget
14	General Services Agency - City Administrator	Citywide Janitorial Services- Prop J Rejected	Restoration	Reject Contracting out citywide janitorial services	88.00		716,676	Budget
15	General Services Agency - City Administrator	Coroner - Body Removal Services	Restoration	Reject Contracting out body removal services			30,568	Budget
16	General Services Agency - City Administrator	Office of Labor Standards	Restoration	Legal Services			191,000	Budget
17	General Services Agency - City Administrator	Civic Engagement	New	Language Access Translation and Outreach	3.00		400,000	Budget
18	Human Services Agency-DHS	Childcare	Restoration	Childcare Toddler Care and Homeless			94,421	Budget
19	Human Services Agency-DHS	Homeless/Housing	Restoration	Rental Subsidies			264,000	Budget
20	Human Services Agency-DHS	Welfare to Work	Restoration	Individual Referrals			102,213	Budget
21	Human Services Agency-DHS	Supportive Housing	Restoration	Single Adult Supportive Housing to undocumented and homeless			73,778	Budget

FY 2010-11 Restorations

Line	Department	Division/Program	Restoration or New	Description	FTE	Non-General Fund Expenditure / Revenue	General Fund Expenditure	Budget / Supplemental	
22	Human Services Agency-DHS	Supportive Housing	Restoration	Family Supportive Housing in Bayview, Treasure Island, Bernal			305,983	Budget	
23	Human Services Agency-DHS	Welfare to Work	Restoration	Job Training, Homeless Adults		12,750	88,113	Budget	
24	Human Services Agency-DHS	Homeless/Housing	Restoration	Eviction Prevention Ellis Act			125,000	Budget	
25	Human Services Agency-DHS	Homeless/Housing	Restoration	Shelter Bed Replacement			163,000	Budget	
26	Human Services Agency-DHS	Training	New	Training and Job Placement (Welfare to Work)			35,000	Budget	
27	Human Services Agency-DHS	PAES (General Assistance Adult Employment Support)	Restoration	Reverse sanction rule regarding application for GA			583,333	Budget	
28	Human Services Agency-DHS Subtotal							1,834,841	
29	Human Services -Aging	Office on Aging	Restoration	Case Management		103,500	300,000	Supplemental	
30	Human Services -Aging	Office on Aging	Restoration	Community Service - Senior Centers and Activity Centers for Adults with disabilities			294,489	Supplemental	
31	Human Services -Aging	Office on Aging	Restoration	Legal Services- Various programs (Mayor's restored \$28,244)			171,756	Budget	
32	Human Services- Aging	Office on Aging	Restoration	Day Care services, counseling for families, community education for Alzheimer's			243,750	Supplemental	
33	Human Services- Aging	Office on Aging	Restoration	Elder Abuse Prevention			50,000	Supplemental	
34	Human Services -Aging	Office on Aging	Restoration	Naturalization (Mayor Restored \$52,486)			147,513	Supplemental	
35	Human Services- Aging	Office on Aging	Restoration	Housing Counseling and Advocacy			113,747	Supplemental	
36	Human Services- Aging	Office on Aging	Restoration	Congregate Meal , Home Meal and Nutrition Education			515,000	Budget	
37	Human Services- Aging	Office on Aging	Restoration	Respite care, Volunteer and Senior Companion Services			93,615	Supplemental	
38	Human Services- Aging Subtotal								
39	Mayor's Office	Mayor's Office of Community Investment	New	Tenant Counseling and Eviction Defense			100,000	Budget	
40	Mayor's Office	Mayor's Office of Community Investment	New	Employment Services Restoration			65,000	Budget	
41	Public Defender	Public Defender	Restoration	Salaries reallocation from Court indigent defense budget	12.00		1,265,000	Budget	
42	Public Defender	Public Defender	Restoration	Salaries reallocation from Public Defender budget analyst line item reductions	incl above		236,749	Budget	
43	Public Defender Subtotal							1,501,749	
44	Public Health	Community Behavioral Health Services	Restoration	CBO Reductions from RFP (\$530,000 reinstated by Mayor)			3,566,740	Budget	
45	Public Health	Community Behavioral Health Services	Restoration	Transportation Services			300,000	Budget	
46	Public Health	Community Behavioral Health Services	Restoration	Limit of Mental Health Care to Persons with Serious Mental Illness	6.50		734,241	Budget	
47	Public Health	HIV/AIDS	Restoration	HIV Prevention Services (75,000 reinstated by Mayor)			139,192	Budget	

FY 2010-11 Restorations

Line	Department	Division/Program	Restoration or New	Description	FTE	Non-General Fund Expenditure / Revenue	General Fund Expenditure	Budget / Supplemental	
48	Public Health	HIV/AIDS	Restoration	HIV/AIDS Housing Subsidies			559,360	Budget	
49	Public Health	HIV/AIDS	Restoration	HIV Benefit Counseling and Advocacy			230,133	Budget	
50	Public Health	Security Services Prop J	Restoration	Reject Contracting Out of Security Services	77.00		2,601,370	Budget	
51	Public Health	Jail Health Services Prop J	Restoration	Reject Contracting Out of Jail Health Services	74.00		7,038,608	Budget	
52	Public Health	Community Behavioral Health Services	Restoration	Mental Health Trauma Services			294,000	Budget	
53	Public Health	Behavioral Health and Primary Care	Restoration	Gay Men's Recovery Center			300,000	Budget	
54	Public Health	Housing Services		Shelter Nutrition	1.00		42,000	Budget	
55	Public Health	HIV/AIDS	New	Trans-Latina Community			119,000	Budget	
56	Public Health	Primary Care	New	Reproductive Health Services			50,000	Budget	
	Public Health Subtotal							15,974,844	
57	Sheriff	Deputy Sheriff Security Services Prop J	Restoration	Reinstate Overtime due to rejection of contracting out security			950,000	Budget	
58	Juvenile Probation	Food Services	Restoration	Reject Contracting Out Food Services	7.00		148,421	Budget	
59	Public Utilities Commission	Workforce Development	New	Citybuild, Garden Project, Business Services increased workforce development		1,750,000	-	Budget	
60	Public Utilities Commission	Disaster Preparedness	New	GIS Business, AWSS System Integration, dataspace mobile technology		490,000	-	Budget	
61	Public Utilities Commission	Financial Enhancements	New	Electric Rate Study, Financial Review application enhancement		199,000	-	Budget	
62	Public Utilities Commission	Sustainability and Conservation	New	Vegetation Management at Laguna Honda, Energy Star Portfolio Mngr, Integrated		1,565,000	-	Budget	
63	Public Utilities Commission	Operations Support	New	Electric customer care and billing upgrades, camp mather repairs, Bureau		529,717	-	Budget	
64	Port	Workforce Development Enhancements	New	Pileworker, environmental, maritime apprentice programs, Port One Stop		68,088		Budget	
65	Port	Capital Project	New	Add funding to existing shoreside power project due to increased capital estimate		312,000		Budget	
66	Port	Pollution Control	New	Add funding to existing pollution control project for enhanced inspections and		68,239		Budget	
67	Airport	Workforce Development	New	Add funding to existing workforce to Office Workforce Development , Youthworks, and		226,771		Budget	

Restoration Subtotal

Total available

380.10

5,840,164

40,347,993

40,347,994