

Mid-Year Reductions

	<u>FY 08</u>	<u>Mid-Year FTE</u>	<u>FY 09</u>	<u>Annualized FTE</u>
Art Commission				
* International Arts Festival	100,000	-	-	-
<i>Subtotal</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
Administrative Services				
* Savings from Office of Labor Standards Enforcement move	160,000	-	-	-
* Scale back Grants for the Arts web site project	196,600	-	-	-
* Bernal Childcare Facility Planning	425,000	-	-	-
* LGBT History Center Site Acquisition	250,000	-	-	-
<i>Subtotal</i>	<i>1,031,600</i>	<i>-</i>	<i>-</i>	<i>-</i>
City Planning				
* Delay Historic Surveys	250,000	-	-	-
* Delay West SOMA Planning to begin Environmental Analysis	80,000	-	-	-
<i>Subtotal</i>	<i>330,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
Human Resources				
* Eliminate one 1202 Personnel Clerk	32,725	0.50	66,755	1.00
* Delay purchase of newer disaster emergency kits for employees	50,000	-	-	-
<i>Subtotal</i>	<i>82,725</i>	<i>0.50</i>	<i>66,755</i>	<i>1.00</i>
Controller				
* Salary savings and other one-time contract savings	350,000	-	-	-
<i>Subtotal</i>	<i>350,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
Telecommunications and Information Services				
* Fiber Study	150,000	-	-	-
* Savings in Website Redesign	100,000	-	-	-
* Digital Inclusion	250,000	-	-	-
* Delay expansion of 311 Customer Relations Management	100,000	-	-	-
* Postpone project to consolidate data back-up and restore services within TIS	100,000	-	-	-
<i>Subtotal</i>	<i>700,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
General City Responsibility				
* Unspent funds for COLA	854,254	-	-	-
<i>Subtotal</i>	<i>854,254</i>	<i>-</i>	<i>-</i>	<i>-</i>
Human Services Agency				
* Liquidate unspent funds and savings for various contracts	2,792,649	-	1,439,694	-
* Additional claiming; use non-general fund for certain projects	1,364,664	-	1,812,880	-
* Delay start up of Elder Abuse Forensic Center	139,221	-	-	-
* Delay start of Long Term Care Consumer Rights program	100,000	-	-	-
* Slow expansion of Taxi Voucher Program	110,000	-	110,000	-
* Savings due to delay in start date of Essex, Citizens and Columbia Hotels	658,150	-	-	-
* Use staff rather than contract services	309,256	-	80,157	-
* Reduce certain training due to lower than expected enrollment	236,036	-	374,345	-
<i>Subtotal</i>	<i>5,709,976</i>	<i>-</i>	<i>3,817,076</i>	<i>-</i>

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Public Health				
* Close Workers' Compensation Clinic	214,799	2.37	736,453	8.12
* Delay Health Promotion Project in the Bayview	625,000	-	-	-
* Delay Implementation of Supportive Housing for Paralyzed Victims of Crime	200,000	-	-	-
* Delay Implementation of Transition Unit at Laguna Honda	415,000	-	-	-
* 8 Hour Reduction SFGH Operating Room Per Day	219,205	3.89	1,052,760	18.71
* Reduction in SFGH Oral Surgery Hours from 3 days to 5 days	87,603	0.79	420,724	3.80
* Reduction in Chronic Care Public Health Nurses	451,064	4.18	2,166,295	20.09
* Consolidation of Clinical Directors	248,442	1.67	1,193,175	8.00
* Busters Place	244,964	-	1,176,471	-
* Elimination of Senior Disaster Registry	22,547	0.21	108,283	1.00
* Delay Deployment of Third Methadone Van	502,000	-	-	-
<i>Subtotal</i>	<i>3,230,624</i>	<i>13.11</i>	<i>6,854,161</i>	<i>59.72</i>
Public Works				
* Delay or reduce the following capital projects:				
* Ella Hill Hutch Tennis Court - Replace Lighting - Street Structures	225,000	-	-	-
* Street Structures Repairs - Grandview and 24th	200,000	-	-	-
* Alemany Street Improvements (to DPT)	275,000	-	-	-
* San Jose Avenue Street Improvements (to DPT)	250,000	-	-	-
* Alleyways	300,000	-	-	-
* Alemany Mission Stair Improvement Project	68,000	-	-	-
* Broadway Tunnel	428,000	-	-	-
* Implement audit-recommended street cleaning	200,000	2.50	1,000,000	10.00
<i>Subtotal</i>	<i>1,946,000</i>	<i>2.50</i>	<i>1,000,000</i>	<i>10.00</i>
Recreation & Parks				
* Salary (and Fringe) Savings	2,500,000	-	-	-
* Fund Dolores Park Playground capital improvement planning with Parks Bond	200,000	-	-	-
* Delay Balboa Park tree planting	182,000	-	-	-
<i>Subtotal</i>	<i>2,882,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
Department of Emergency Management				
* Salary savings from the Division of Emergency	98,000	-	-	-
<i>Subtotal</i>	<i>98,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
Department of Children, Youth, and their Families				
* Liquidate unspent appropriations from FY06-07	102,973	-	-	-
* Savings due to delayed start of certain programs	165,000	-	-	-
<i>Subtotal</i>	<i>267,973</i>	<i>-</i>	<i>-</i>	<i>-</i>
Status of Women				
* Eliminate vacant 0.5 FTE of 1823 administrative analyst position and fund a position with a federal grant	83,200	0.50	60,000	1.00
* Savings from unspent funding and administrative fee	40,274	-	-	-
<i>Subtotal</i>	<i>123,474</i>	<i>0.50</i>	<i>60,000</i>	<i>1.00</i>
Mayor's Office of Economic and Workforce Development				
* Savings from startup of Small Business Assistance Center	200,000	-	-	-
* Eliminate one 9704 Workforce Analyst	46,912	0.50	93,824	1.00

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<i>Subtotal</i>	246,912	0.50	93,824	1.00

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Mayor's Office				
* Hold certain positions vacant; salary savings	125,000	2.10	-	-
* Savings from one 1404 (non GFS)	29,406	0.50	58,812	1.00
* Savings from one 9772 (non GFS)	45,055	0.50	90,111	1.00
<i>Subtotal</i>	<i>199,461</i>	<i>3.10</i>	<i>148,923</i>	<i>2.00</i>
TOTAL	18,152,999	20.21	12,040,739	74.72