

FY 2008-09 REQUESTED BUDGET RESTORATIONS

<u>Line</u>	<u>Department</u>	<u>Program</u>	<u>New or Restoration</u>	<u>Description</u>	<u>FTE Amount</u>	<u>General Fund Amount</u>	<u>Non-General Fund Amount</u>	<u>Total Amount</u>
1	Arts Commission	Community Art Installation	New	Community Art Installations		\$ 10,000		\$ 10,000
2	Arts Commission	Neighborhood Arts	New	International Arts Festival		\$ 100,000		\$ 100,000
3	Arts Commission	Neighborhood Arts Pool	New	Cultural Equity Program, Cultural Centers per Results of RFP		\$ 325,000		\$ 325,000
Arts Commission Total						\$ 435,000	\$ -	\$ 435,000
4	Asian Art Museum	Support Services	Restoration	Add back security guards to full time		\$ 204,470		\$ 204,470
Asian Art Museum Total						\$ 204,470	\$ -	\$ 204,470
5	Board of Supervisors	Budget Analyst Service	Restoration			\$ 243,000		\$ 243,000
Board of Supervisors Total						\$ 243,000	\$ -	\$ 243,000
6	Building Inspection	Plan Checking	New	Senior Plan Checker	0.75		\$ 106,800	
Building Inspection Total						\$ -	\$ 106,800	\$ -
7	DCYF	Community Services	Restoration	Public housing support in Western Addition		\$ 145,000		\$ 145,000
8	DCYF	Community Services	Restoration	Teen programming to develop life skill training		\$ 100,000		\$ 100,000
9	DCYF	Day Care	New	Aftercare in the Ingleside		\$ 85,000		\$ 85,000
10	DCYF	Financial Education and Literacy	New	Financial education and literacy			\$ 100,000	\$ 100,000
11	DCYF	Various	Restoration	Provide additional funds for nonprofits		\$ -	\$ 200,000	\$ 200,000
DCYF Total						\$ 330,000	\$ 300,000	\$ 630,000

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12	DCYF/Rec Park	Community Services	Replacement	Western Addition Community Center		\$ 250,000	\$ 490,000	\$ 740,000
	DCYF/Rec Park Total					\$ 250,000	\$ 490,000	\$ 740,000

13	Economic Development	CityBuild	New	Job Training ESL		\$ 100,000		\$ 100,000
14	Economic Development	LGBT Planning	Replacement			\$ 282,932		\$ 282,932
15	Economic Development	Small Business	New	Small Business Improvements		\$ 250,000		\$ 250,000
	Economic Development Total					\$ 632,932	\$ -	\$ 632,932

16	Fine Arts Museum	Support Services	Restoration	Add back security guards to full time		\$ 308,142		\$ 308,142
	Fine Arts Museum Total					\$ 308,142	\$ -	\$ 308,142

17	General Services Agency-Admin Services	Labor Standards Office	New	Outreach		\$ 25,000		\$ 25,000
18	General Services Agency-Admin Services	Non Resident Cards	New			\$ 70,000		\$ 70,000
19	General Services Agency-Admin Services	Same Sex Marriage Staffing	New			\$ 134,243		\$ 134,243
20	General Services Agency-Admin Services--Immigrant Rights	Housing Subsidy for Immigrants	New			\$ 100,000		\$ 100,000
	General Services Agency-Admin Services--Immigrant Rights Total					\$ 329,243	\$ -	\$ 329,243

21	Human Services	Social Services	Restoration	Child Care Funding to backfill HUD's funding cut to CBOs		\$ 250,000		\$ 250,000
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22	Human Services	Social Services	Restoration	Increase to Family Resource Center for Asian Pacific Population		\$ 100,000		\$ 100,000
23	Human Services	Social Services	Restoration	Foster Care Rate Initiative		\$ 2,705,200		\$ 2,705,200
24	Human Services	Social Services	Restoration	Family Rental Subsidies		\$ 335,000		\$ 335,000
25	Human Services	Social Services	Restoration	Align staffing levels with case load	8.00	\$ 300,000	\$ 200,000	\$ 500,000
26	Human Services	Social Services	Restoration	MUNI Paratransit Adjustment		\$ 175,000		\$ 175,000
27	Human Services	Social Services	Restoration	Naturalization Services Expansion		\$ 146,250		\$ 146,250
28	Human Services	Social Services	Restoration	Long Term Consumer Rights Initiative		\$ 100,000		\$ 100,000
29	Human Services	Social Services	Restoration	Family Resources Services		\$ 80,157		\$ 80,157
30	Human Services	Social Services	Restoration	Workforce Development Construction Training		\$ 320,000		\$ 320,000
31	Human Services	Social Services	Restoration	Homeless Drop-in		\$ 397,446		\$ 397,446
32	Human Services	Social Services	Restoration	Disability Support Services LGBT Seniors		\$ 20,000		\$ 20,000
33	Human Services	Social Services	New	Therapeutic Foster Homes Program			\$ 1,450,000	\$ 1,450,000
	Human Services Total					\$ 4,929,053	\$ 1,650,000	\$ 6,579,053

34	Human Services-DAAS	Social Services	Restoration	Community Services to Aging		\$ 47,000		\$ 47,000
35	Human Services-DAAS	Social Services	Restoration	Senior Center Funding for Visitation Valley		\$ 81,000		\$ 81,000
36	Human Services-DAAS	Social Services	Restoration	IHSS Share of Cost		\$ 150,000		\$ 150,000

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37	Human Services-DAAS	Social Services	Restoration	Money Management for Renters		\$ 50,000		\$ 50,000
38	Human Services-DAAS	Social Services	Restoration	Filipino Veterans' Services		\$ 67,000		\$ 67,000
39	Human Services-DAAS	Social Services	Restoration	Drop-in recreation and case management for Seniors		\$ 56,000		\$ 56,000
Human Services-DAAS Total						\$ 451,000	\$ -	\$ 451,000
40	Juvenile Probation	Community Services	Restoration	Reinstate City and State Reductions to community based contracts		\$ 485,893		\$ 485,893
Juvenile Probation Total						\$ 485,893	\$ -	\$ 485,893
41	Mayor's Office	Support Services	Restoration	Attrition Savings		\$ 190,000		\$ 190,000
Mayor's Office Total						\$ 190,000	\$ -	\$ 190,000
42	Mayor's Office of Community Development	Beacon Center	Restoration	General operating expenses and enrichment for Richmond Village Beacon		\$ 155,000		\$ 155,000
43	Mayor's Office of Community Development	Employment	Restoration	Filipino Employment Support Services in the Excelsior		\$ 65,000		\$65,000
44	Mayor's Office of Community Development	Property Acquisition	New	Leverage foundation funding for property to be used as Teen Center		\$ 50,000		\$ 50,000
Mayor's Office of Community Development Total						\$ 270,000	\$ -	\$ 270,000
45	Public Health	AIDS Services	Restoration	Food/Transportation		\$ 125,084		\$ 125,084
46	Public Health	AIDS Services	Restoration	Home Health/Hospice		\$ 116,092		\$ 116,092
47	Public Health	AIDS Services	Restoration	Housing Alliance		\$ 63,182		\$ 63,182
48	Public Health	AIDS Services	Restoration	Legal/Financial Services		\$ 118,764		\$ 118,764
49	Public Health	AIDS Services	Restoration	Complimentary Therapies		\$ 310,000		\$ 310,000

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50	Public Health	AIDS Services	Restoration	HIV Prevention Needle Exchange		\$ 75,000		\$ 75,000
51	Public Health	Behavioral Health	Restoration	Residential Treatment		\$ 1,948,989		\$ 1,948,989
52	Public Health	Behavioral Health	Restoration	Methadone Treatment		\$ 1,102,204		\$ 1,102,204
53	Public Health	Behavioral Health	Restoration	Case Management- Targeted Populations		\$ 2,149,405		\$ 2,149,405
54	Public Health	Behavioral Health	Restoration	Vocational Rehabilitation		\$ 571,528		\$ 571,528
55	Public Health	Behavioral Health	Restoration	Outpatient Services		\$ 8,575,420		\$ 8,575,420
56	Public Health	Behavioral Health	Restoration	Day Treatment		\$ 193,489		\$ 193,489
57	Public Health	Behavioral Health	Restoration	Outreach		\$ 1,110,375		\$ 1,110,375
58	Public Health	Homeless	Restoration	Shelter Monitoring Committee Staff	1.00	\$ 70,000		\$ 70,000
59	Public Health	Homeless	Restoration	Hygiene for Shelters		\$ 200,000		\$ 200,000
60	Public Health	Public Health	Restoration	Home based Nursing Services	13.13 FTEs	\$ 705,190	\$ 435,804	\$ 1,140,994
61	Public Health	Public Health	Restoration	Adult Day Health		\$ 146,454		\$ 146,454
62	Public Health	Public Health	Restoration	SFGH Operating Room Time	18.7 FTEs	\$ 1,052,760		\$ 1,052,760
63	Public Health	Public Health	Restoration	Primary Care		\$ 444,028		\$ 444,028
64	Public Health	Public Health	Restoration	Trauma Recovery Center		\$ 1,200,000		\$ 1,200,000
65	Public Health	Public Health	Restoration	Sexually Transmitted Disease Clinic Services at STD Clinic		\$ 145,000		\$ 145,000
66	Public Health	Public Health	Restoration	Asthma Task Force		\$ 102,000		\$ 102,000
67	Public Health	Public Health	Restoration	SFGH Wound Clinic		\$ 93,640		\$ 93,640
68	Public Health	Public Health	Restoration	Bayview Health Initiative		\$ 250,000		\$ 250,000
	Public Health Total					\$ 20,868,604	\$ 435,804	\$ 21,304,408

69	Public Library	Library Hours	New	Extend Library Hours			\$ 335,573	\$ 335,573
	Public Library Total					\$ -	\$ 335,573	\$ 335,573

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70	Public Works	Supportive Support	Restoration	Exchange 5408 position for 1312 community liaison, and reinstate 1934 Storekeeper, offset by other revenue			\$ 100,000	\$ 100,000	
	Public Works Total					\$ -	\$ 100,000	\$ 100,000	
71	PUC	Community Services	New	Various Energy and Water Enhancements			\$ 2,879,906	\$ 2,879,906	
72	PUC	Fiber Study	Restoration				\$ 150,000	\$ 150,000	
	PUC Total					\$ -	\$ 3,029,906	\$ 3,029,906	
73	Rec Park	Parks	New	Replacement play structure for Miraloma Park		\$ 123,000		\$ 123,000	
74	Rec Park	Parks	Restoration	Add Gardeners	Increase gardeners by 5.5 FTE		\$ 429,232	\$ 429,232	
	Rec Park Total					\$ 123,000	\$ 429,232	\$ 552,232	
75	Status of Women	Community Services	Restoration	Restoration of Domestic Violence Programs		\$ 277,000		\$ 277,000	
	Status of Women Total					\$ 277,000	\$ -	\$ 277,000	
76	Treasurer/Tax Collector and Assessor	Delinquent Tax Program and Property Reassessments	New	Add staff to increase delinquent taxes, and backlog in reassessments	5.50	\$ 329,741		\$ 329,741	
	Treasurer/Tax Collector and Assessor Total					\$ 329,741	\$ -	\$ 329,741	
	Total						\$ 30,657,078	\$ 6,877,315	\$ 37,427,593