

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2016-17 and FY 2017-18 Two-Year Budget**

Attachment III - Board's Analyst Budget Recommendation

LIB - Public Library

Object Title	FY 2016-17							FY 2017-18						
	FTE		Amount					FTE		Amount				
	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	EEF - Main Program													
Temporary Salaries- Misc.			\$117,534	\$100,000	\$17,534					\$117,534	\$100,000	\$17,534		
	Reduce budgeted amount for temporary salaries- misc. The Department has historically underpsent this line item and is projected to underspend in the current year.							Reduce budgeted amount for temporary salaries- misc. The Department has historically underpsent this line item and is projected to underspend in the current year.						
	EGH- Facilities													
Temporary Salaries- Misc.			\$100,000	\$85,000	\$15,000					\$100,000	\$85,000	\$15,000		
	Reduce budgeted amount for temporary salaries- misc. The Department is projected to underspend in the current year.							Reduce budgeted amount for temporary salaries- misc. The Department is projected to underspend in the current year.						
	EIB- Library Administration													
Temporary Salaries- Misc.			\$99,987	\$90,000	\$9,987					\$99,987	\$90,000	\$9,987		
	Reduce budgeted amount for temporary salaries- misc. The Department has historically underpsent this line item and is projected to underspend in the current year.							Reduce budgeted amount for temporary salaries- misc. The Department has historically underpsent this line item and is projected to underspend in the current year.						
Training			\$236,426	\$230,000	\$6,426					\$236,426	\$230,000	\$6,426		
	Reduce budgeted amount for training to reflect historic expenditures.							Reduce budgeted amount for training to reflect historic expenditures.						

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	FTE		Amount					FTE		Amount				
	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	FAL- Children's Baseline													
Promotion & Entertainment			\$20,000	\$15,000	\$5,000					\$20,000	\$15,000	\$5,000		
	Reduce budgeted amount for promotion and entertainment to reflect historical expenditures.							Reduce budgeted amount for promotion and entertainment to reflect historical expenditures.						
Stipends			\$35,580	\$25,000	\$10,580					\$35,580	\$25,000	\$10,580		
	Reduce budgeted amount for stipends to reflect historical expenditures.							Reduce budgeted amount for stipends to reflect historical expenditures.						
Equipment Purchase			\$21,750	\$6,000	\$15,750		x			\$0	\$0	\$0		
	Reduced budgeted amount for furniture to reflect costs estimated in vendor quote.							One-time savings.						
	Departmentwide													
Attrition Savings			(\$5,463,679)	(\$5,813,679)	\$350,000					(\$5,597,807)	(\$5,947,807)	\$350,000		
Mandatory Fringe Benefits			(\$50,000)	(\$300,000)	\$250,000					(\$50,000)	(\$300,000)	\$250,000		
	Total Savings \$600,000							Total Savings \$600,000						
	Inrease attrition savings departmentwide based on projected need. The Department has a projected salary surplus of \$1.8 million in FY 2015-16.							Ongoing savings.						

FY 2016-17			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$15,750	\$664,527	\$680,277
Total	\$15,750	\$664,527	\$680,277

FY 2017-18			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$664,527	\$664,527
Total	\$0	\$664,527	\$664,527

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	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
Reserve Recommendations														
	EGH- Facilities													
Property Rent			\$1,772,592	\$0	\$0									
	The Department proposes to lease a facility near 850 Bryant Street. However, the Department and the Real Estate Division are still in negotiations with the building owners and it is unclear if a lease will be executed or what the actual costs would be. Place \$1,722,592 on Budget and Finance Committee Reserve, pending submission of a proposed lease for this or another location to the Board of Supervisors for approval.													

FY 2016-17			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$1,772,592	\$0	\$1,772,592
Total	\$0	\$0	\$1,772,592

FY 2017-18			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0