File No. 120320

Committee Item No. 9
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Sub-Committee **Date:** April 18, 2012

Board of Supervisors Meeting **Date** _____

Cmte	Board	
☐	☐	**Motion**
☐	☐	**Resolution**
☒	☐	**Ordinance**
☐	☐	**Legislative Digest**
☐	☐	**Budget & Legislative Analyst Report**
☐	☐	**Ethics Form 126**
☐	☐	**Introduction Form (for hearings)**
☒	☐	**Department/Agency Cover Letter and/or Report**
☐	☐	**MOU**
☐	☐	**Grant Information Form**
☐	☐	**Grant Budget**
☐	☐	**Subcontract Budget**
☐	☐	**Contract/Agreement**
☐	☐	**Award Letter**
☐	☐	**Application**

OTHER **(Use back side if additional space is needed)**

☐	☐	
☐	☐	
☐	☐	
☐	☐	
☐	☐	
☐	☐	
☐	☐	

Completed by: Victor Young **Date:** April 12, 2012
Completed by: Victor Young **Date:** _____

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

[Appropriating $2,694,000 for Nurses Salaries in FY2011-2012]

Ordinance appropriating $2,694,000 for Nurses Salaries to the Department of Public Health in FY2011-2012.

Note: Additions are *single-underline italics Times New Roman*; deletions are ~~*strikethrough italics Times New Roman*~~. Board amendment additions are double underlined. Board amendment deletions are ~~strikethrough normal~~.

Be it ordained by the People of the City and County of San Francisco:

Section 1. The sources of funding outlined below are herein appropriated to reflect the funding available in FY2011-2012.

SOURCES Appropriation

Fund	Index/Project Code	Subobject	Description	Amount
General Reserve 1GAGFAAA	*CON1GAGFAAA,	098GR	General Reserve for Nurses Salaries	$2,694,000
Total Sources Appropriation				**$2,694,000**

Section 2. The uses of funding outlined below are herein appropriated FY2011-2012 in subobject 098GR (Designated for General Reserve) for nurses salaries.

USES Appropriation

Fund	Index/Project Code	Subobject	Description	Amount
5HAAAAAA	HGH1HUN40061	00401	Nurses Salaries	$1,773,686
5LAAAAAA	HLH448704	00401	Nurses Salaries	$369,529
1GAGFAAA	HCHAPHOMEHGF	00401	Nurses Salaries	$34,214
1GAGFAAA	HJAILHLTH-GF	00401	Nurses Salaries	$115,394
1GAGFAAA	HMHMCC730515	00401	Nurses Salaries	$53,831
1GAGFAAA	HCHAPADMINGF	00401	Nurses Salaries	$194,433
1GAGFAAA	HCHPMCHPHNGF	00401	Nurses Salaries	$145,979
1GAGFAAA	HMHSHOMELSGF	00401	Nurses Salaries	$6,935
Total USES Appropriation				**$2,694,000**

Section 3. The Controller is authorized to record transfers between funds and adjust the accounting treatment of sources and uses appropriated in this ordinance as necessary to conform with Generally Accepted Accounting Principles.

APPROVED AS TO FORM:
DENNIS J. HERRERA, City Attorney

By: _____

Deputy City Attorney

FUNDS AVAILABLE
Ben Rosenfield, Controller

By: _____

March 26, 2012

ANALYSIS OF SUPPLEMENTAL APPROPRIATION REQUEST

DEPARTMENT: DPH
S.A.# 28

DATE: March 27, 2012
ANALYST: Cindy Czerwin

AMOUNT REQUESTED: $ $2,694,000
AMOUNT APPROVED: $

POSITIONS REQUESTED: NA
POSITIONS APROVED:

FUNDING SOURCES: 1GAGFAAA – General Fund Reserve

SUBJECT: The Department of Public Health Supplemental Appropriation request for the scheduled raise for nurses that was not budgeted in FY 2011-12.

BACKGROUND:

- On March 31, 2012 SEIU 1021 per diem nurses are scheduled to receive a 4% wage increase and Teamsters Local 856 Supervising Nurses are scheduled to receive a 5% wage increase.
- A decision was made when balancing the FY 2011-12 budget not to include scheduled raises for Police, Fire, and Nurses assuming the unions would forgo the raises or agree to concessions of similar value. This is consistent with assumptions on scheduled raises for Police and Fire unions who did eventually agree to concessions.
- Negotiators at the Department of Human Resources are currently in negotiations with these two nurses unions, as their contracts are scheduled to end on June 30, 2012. However, the negotiators do not believe that an agreement will be reached before the scheduled raises become effective.
- Collectively, these raises are worth $2.7 million in the Department of Public Health, which is unable to absorb the unbudgeted increases
- The Department is requesting $2.7 million in General Fund Reserve for the scheduled wage increases.
- The request is based on the Controller's estimated value of the raises allocated to DPH divisions based on budgeted salaries and benefits for the two unions.

RECOMMENDATION: Approve

FISCAL IMPACT: This request has a $2.7 million impact to the General Fund.

OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors

FROM: Mayor Edwin M. Lee

RE: Ordinance appropriating $2,694,000 for Nurses salaries, for the Department of Public Health in Fiscal Year 2011-12

DATE: April 3, 2012

Attached for introduction to the Board of Supervisors is the ordinance appropriating $2,694,000 for Nurses Salaries to the Department of Public Health in FY 2011-2012.

I request that this item be calendared in Budget and Finance Committee April 18th, 2012.

Should you have any questions, please contact Jason Elliott (415) 554-5105.

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2012 APR -3 PM 4:09

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

120320