

FILE NO. 060412\_\_\_\_\_

ORDINANCE NO. \_\_\_\_\_  
RO#06034

1 [Ordinance appropriating \$10,814,178 to fund cost overruns and expanded services at the  
2 Police Department and violence prevention investments at various departments for Fiscal  
3 Year 2005-2006.]

4 **Ordinance appropriating \$10,814,178 to fund salary and fringe overruns and expanded**  
5 **services at the Police Department and violence prevention programming and**  
6 **investments in the Department of Children, Youth and Their Families, Recreation and**  
7 **Park, Juvenile Probation, Mayor’s Office of Criminal Justice, Public Library, Mayor’s**  
8 **Office of Community Development, Department of Public Works, Telecommunications**  
9 **and Information Services, and the District Attorney for Fiscal Year 2005-2006. Sources**  
10 **of funds include \$5,441,103 from the Unappropriated General Fund Balance, \$1,551,327**  
11 **from the Fiscal Year 2005-2006 Children’s Baseline Growth, \$1,180,000 from the Fiscal**  
12 **Year 2004-2005 Children’s Baseline Reserve, \$666,748 from the Fiscal Year 2004-2005**  
13 **Public Library Baseline Reserve, \$175,000 from the Open Space Fund Projected Fiscal**  
14 **Year 2005-2006 Growth, and \$1,800,000 from the Open Space Fund Unappropriated**  
15 **Fund Balance. Uses of funds includes \$2,358,103 for the Police Department, \$1,541,327**  
16 **for Children, Youth and Their Families, \$1,975,000 for Recreation and Park, \$1,840,000**  
17 **for Juvenile Probation, \$1,333,000 for the Mayor’ Office of Criminal Justice, \$666,748**  
18 **for Public Library, \$350,000 for the Mayor’ Office of Community Development, \$300,000**  
19 **for the Department of Public Works, \$250,000 for Telecommunications and Information**  
20 **Services, and \$200,000 for the District Attorney.**

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

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23 Section 1. The sources of funding outlined below are herein appropriated to reflect the  
24 funding available for Fiscal Year 2005-2006.

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**SOURCES APPROPRIATION**

<b>Fund</b>	<b>Index Code</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
1G AGF AAA – GF	*CON1GAGFAAA	99999B Beginning Fund	Unappropriated	\$5,441,103
Non Project –		Balance – Budget Basis	General Fund	
Controlled			Balance	
1G AGF AAA – GF	*CON1GAGFAAA	99999B Beginning Fund	FY 05-06 Children's	\$1,551,327
Non Project –		Balance – Budget Basis	Baseline Growth	
Controlled				
1G AGF AAA – GF	*CON1GAGFAAA	097BL General	FY 04-05 Children's	\$1,180,000
Non Project –		Reserve	Baseline Reserve	
Controlled				
1G AGF AAA – GF	*CON1GAGFAAA	097BL General	FY 04-05 Public	\$666,748
Non Project –		Reserve	Library Baseline	
Controlled			Reserve	
2S OSP NPR –	*CON2SOSP NPR	10999 Unallocated	Open Space Fund	\$175,000
Open Space & Park		General Property Taxes	Projected FY 05-06	
– Non Project-			Growth	
Controlled				

1	<b>Fund</b>	<b>Index Code</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
2	2S OSP NPR –	*CON2SOSPNPR	99999B Beginning Fund	Open Space Fund	\$1,800,000
3	Open Space & Park		Balance – Budget Basis	Unappropriated Fund	
4	– Non Project-			Balance	
5	Controlled				
6	<b>Total SOURCES Appropriation</b>				<b><u>\$10,814,178</u></b>

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8 Section 2. The uses of funding outlined below are herein appropriated to the Police  
9 Department, Children, Youth and Their Families, Recreation and Park, Juvenile Probation,  
10 Mayor’ Office of Criminal Justice, Public Library, Mayor’ Office of Community Development,  
11 Department of Public Works, Telecommunications and Information Services, and the District  
12 Attorney and reflect funding to support the Violence Prevention Program for Fiscal Year 2005-  
13 2006.

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15 **USES APPROPRIATION**

16	<b>Department</b>	<b>Fund</b>	<b>Index Code</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
17	Children,	1G AGF AAP –	230011	03801 Community	New annual project	\$1,541,327
18	Youth &	GF Annual		Based Organization	- Youth	
19	Their	Project		Services	Employment	
20	Families				Expansion	
21						
22	District	1G AGF ACP –	040119	02700 Professional &	New continuing	\$200,000
23	Attorney	GF Annual		Specialized Services-	project - District	
24		Project		Budget	Attorney IT	
25					Enhancement	

1	Department	Fund	Index Code	Subobject	Description	Amount
2	Department of Public Works	1G AGF ACP – GF Continuing Projects	PWE331GGFACP	06700 Buildings, Structures, & Improvements Project - Budget	New continuing project - Enhanced Lighting in High Risk Public Housing Complexes	\$300,000
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8	Juvenile Probation	1G AGF ACP – GF Continuing Projects	125005	03500 Other Current Expenses - Budget	New continuing project - Juvenile Offender Violence Prevention Initiative	\$840,000
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13	Juvenile Probation	1G AGF ACP – GF Continuing Projects	125048	06700 Buildings, Structures, & Improvements Project - Budget	New continuing project - Log Cabin Ranch Capital Planning and Investment	\$1,000,000
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19	Public Library	2S LIB NPR – Public Library Preservation Fund	415059	06000 Equipment Purchase - Budget	New continuing project - Western Addition Bookmobile	\$666,748
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1	Department	Fund	Index Code	Subobject	Description	Amount
2	Mayor's	1G AGF AAP –	250983	02700 Professional &	New annual project	\$350,000
3	Office of	GF Annual		Specialized Services-	– Children's	
4	Community	Project		Budget	Transportation and	
5	Development				Time Banking	
6						
7	Mayor's	1G AGF AAP –	250983	02700 Professional &	New annual project	\$133,000
8	Office of	GF Annual		Specialized Services-	- Violence	
9	Criminal	Project		Budget	Prevention	
10	Justice				Community	
11					Outreach in Public	
12					Housing	
13						
14	Mayor's	1G AGF AAP –	250983	02700 Professional &	Domestic Violence	\$1,200,000
15	Office of	GF Annual		Specialized Services-	Programs	
16	Criminal	Project		Budget		
17	Justice					
18						
19	Police	1G AGF AAA –	385036	00201 Uniform Regular	FY 05-06 Impact	\$465,109
20		GF Non Project –			due to Accelerated	
21		Controlled			Academy Hiring	
22						
23	Police	1G AGF AAA –	385036	01102 Overtime -	Overtime	\$1,542,994
24		GF Non Project –		Uniform		
25		Controlled				

1	Department	Fund	Index Code	Subobject	Description	Amount
2	Police	1G AGF AAP –	385030	02799 Other	New annual project	\$150,000
3		GF Annual		Professional Services	– FY 05-06 Public	
4		Project			Safety	
5					Supplemental -	
6					Blue ribbon panel	
7						
8	Police	1G AGF AAP –	385030	02799 Other	New annual project	\$200,000
9		GF Annual		Professional Services	– FY 05-06 Public	
10		Project			Safety	
11					Supplemental – IT	
12					Consultant	
13						
14	Recreation	2S OSP CPR –	2SOSPCPR	06700 Buildings,	New continuing	\$1,725,000
15	and Park	Open Space-		Structures, &	project – Facility	
16		Continuing		Improvements Project -	Improvements to	
17		Projects		Budget	Open Space	
18					Centers	
19						
20	Recreation	2S OSP NPR –	RECENVIROS	00101 Miscellaneous	Programs and	\$250,000
21	and Park	Open Space &		Regular Salaries	Staffing at Open	
22		Park-Non Proj-			Space Facilities	
23		Controlled				
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1	Department	Fund	Index Code	Subobject	Description	Amount
2	Telecom & Information Systems	1G AGF ACP – GF Continuing Projects	750200	02700 Professional & Specialized Services- Budget	New continuing project - Community Safety Cameras	\$250,000
5	<b>Total USES Appropriation</b>					<b><u>\$10,814,178</u></b>

9 FUNDS APPROPRIATED

11 APPROVED AS TO FORM:

EDWARD M. HARRINGTON

13 DENNIS J. HERRERA, City Attorney

Controller

15 By: \_\_\_\_\_

By: \_\_\_\_\_

17 Deputy City Attorney