

FILE NO. 060225

ORDINANCE NO. RO#06019

[Ordinance appropriating \$3,330,980 to fund cost overruns at the Police Department and violence prevention investments for Children, Youth and Their Families for Fiscal Year 2005-2006.]

Ordinance appropriating \$3,330,980 to fund salary and fringe overruns and expanded services at the Police Department and violence prevention programming and investments in the Department of Children, Youth and Their Families for Fiscal Year 2005-2006. Sources of funds include \$2,572,307 from the Unappropriated General Fund Balance and \$758,673 from the Fiscal Year 2005-2006 Children’s Baseline Growth. Uses of funds include \$2,572,307 for the Police Department and \$758,673 for the Department of Children, Youth and Their Families.

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 for Fiscal Year 2005-2006.

SOURCES APPROPRIATION

Table with 6 columns: Fund, Index Code, Subobject, Description, Amount. It lists two funding sources: one for \$2,572,307 (Unappropriated General Fund Balance) and one for \$758,673 (FY 05-06 Children's Baseline Growth). A total SOURCES Appropriation of \$3,330,980 is shown at the bottom.

1 Section 2. The uses of funding outlined below are herein appropriated to the Department of
 2 Children, Youth and Their Families and the Police Department and reflect funding to support
 3 the Violence Prevention Program for Fiscal Year 2005-2006.

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5 **USES APPROPRIATION**

6	Department	Fund	Index Code	Subobject	Description	Amount
7	Children,	2S CHF USD	235097	03801 Community	Non-Personnel	\$200,000
8	Youth &	Public Education		Based Organization	Services-Truancy	
9	Their	Special Fund -		Services	Prevention Grant	
10	Families	SFUSD			Match	
11						
12	Children,	1G AGF AAP –	230011	03801 Community	New annual project	\$558,673
13	Youth &	GF Annual		Based Organization	- Youth	
14	Their	Project		Services	Employment	
15	Families				Expansion	
16						
17	Police	1G AGF AAA –	385036	00201 Uniform Regular	FY 05-06 Impact	\$194,085
18		GF Non Project –			due to Accelerated	
19		Controlled			Academy Hiring	
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21	Police	1G AGF AAA –	385036	01102 Overtime -	Overtime	\$1,340,000
22		GF Non Project –		Uniform		
23		Controlled				

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1	Department	Fund	Index Code	Subobject	Description	Amount
2	Police	1G AGF AAA –	385036	01303 Retirement City	Retirement	\$614,262
3		GF Non Project –		Uniform (Police & Fire)		
4		Controlled				
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6	Police	1G AGF AAA –	385036	081SH Work Order for	Station Transfer	\$423,960
7		GF Non Project –		General Fund Sheriff	Work Order to SHF	
8		Controlled				
9	Total USES Appropriation					<u>\$3,330,980</u>

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FUNDS APPROPRIATED

APPROVED AS TO FORM: EDWARD M. HARRINGTON

DENNIS J. HERRERA, City Attorney Controller

By: _____ By: _____

Deputy City Attorney