

[Appropriating ~~\$6,778,604~~ \$6,593,103 for Officer Training, Inmate Housing Cost Overruns, and Compensatory Time Off for the Sheriff and Public Health Departments for Fiscal Year 2007-2008.]

Ordinance de-appropriating \$323,886 of General Fund and appropriating \$600,000 of Sheriff Inmate Program Beginning Fund Balance, \$269,044 of Peace Officer Training funds, and ~~\$5,585,674~~ \$5,400,173 of General Fund Reserve for peace officer training and cost overruns related to inmate housing and Compensatory Time Off in the Sheriff's Department, and jail health services in the Department of Public Health for a total appropriation of ~~\$6,778,604~~ \$6,593,103 for Fiscal Year 2007-2008.

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

Section 1. The uses of funding outlined below are herein de-appropriated to reflect the funding available for Fiscal Year 2007-2008.

Uses De-appropriation

Fund	Index Code / Project Code	Subobject	Description	Amount
1G AGF AAA – GF- Non-Project-Controlled	SHSHZZZC932R	0932R	OTO to 2S/PPF-Public Protection Fund	\$175,279
1G AGF AAA – GF- Non-Project-Controlled	062410	03800	Community Based Organization Svcs-Budget	\$148,607
Total Uses De-appropriation				\$323,886

1 Section 2. The sources of funding outlined below are herein appropriated to reflect the
 2 funding available for Fiscal Year 2007-2008.

3
 4 **SOURCES Appropriation**

Fund	Index Code / Project Code	Subobject	Description	Amount
1G AGF AAA – GF-	*CON1GAGFAAA	098GR	General Fund	\$5,585,674
Non-Project-			Reserve	<u>\$5,400,173</u>
Controlled				
2S PPF SHI -	*CON2SPPFSHI	99999B	Beginning Fund	\$600,000
Sheriff Inmate			Balance-Budget	
Program Fund			Basis	
2S PPF SHP -	060008	48923	Peace Officer	\$269,044
Sheriff Peace	PSH001		Training	
Officer Training				
Fund				
Total SOURCES Appropriation				<u>\$6,454,718 \$6,269,217</u>

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 20 Section 3. The uses of funding outlined below are herein appropriated in the Subobjects
 21 01100 Overtime, 00900 Premium Pay, 01200 Holiday Pay, 01400 Social Security, 02700
 22 Professional and Specialized Services, 04000 Materials and Supplies, 081HN GF-HCN-
 23 Community Health Network (AAO), 03800 Community Based Organization Services, 06F00
 24 Facilities Maintenance, 02200 Training, 086SH Expenditure Recovery from Sheriff, TEMPN
 25 Temporary-Nurses, and 04461 Pharmaceutical, and reflects the projected uses of funding

1 to support cost overruns related to inmate housing and Compensatory Time Off in the
 2 Sheriff's Department and jail health services in the Department of Public Health for Fiscal
 3 Year 2007-2008.

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 5 **USES Appropriation**

Fund	Index Code / Project Code	Subobject	Description	Amount
<u>Sheriff's Department</u>				
1G AGF AAA – GF- Non-Project- Controlled	062CJW	01100 Overtime- Budget	Personnel Costs for Inmate Housing	\$2,598,605
1G AGF AAA – GF- Non-Project- Controlled	062CJW	00900 Premium Pay-Budget	Personnel Costs for Inmate Housing	\$52,754
1G AGF AAA – GF- Non-Project- Controlled	062CJW	01200 Holiday Pay- Budget	Personnel Costs for Inmate Housing	\$39,110
1G AGF AAA – GF- Non-Project- Controlled	062CJW	01400 Social Security-Budget	Personnel Costs for Inmate Housing	\$53,809
1G AGF AAA – GF- Non-Project- Controlled	062CJW	02700 Professional & Specialized Svcs- Budget	Increase Electronic Monitoring Contract	\$87,000

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Fund	Index Code / Project Code	Subobject	Description	Amount
1G AGF AAA – GF- Non-Project- Controlled	062CJW	04000 Materials & Supplies-Budget	Materials and Supplies for Inmate Housing and Ordinance	\$471,955
1G AGF AAA – GF- Non-Project- Controlled	062CJW	081HN GF-HCN- Comm Health Network (AAO)	Work Order with DPH for Jail Health Services	\$1,001,310 <u>\$815,809</u>
1G AGF AAA – GF- Non-Project- Controlled	062500	01100 Overtime- Budget	Increased Overtime Costs due to Cap on Compensatory Time Off	\$1,536,177
1G AGF AAA – GF- Non-Project- Controlled	062500	00900 Premium Pay-Budget	Increased Premium Pay Costs due to Cap on Compensatory Time Off	\$30,724
1G AGF AAA – GF- Non-Project- Controlled	062500	01400 Social Security-Budget	Increased Social Security Costs due to Cap on Compensatory Time Off	\$38,116
2S PPF SHI - Sheriff Inmate Program Fund	062411 PSHSIP	03800 Community Based Organization Svc-Budget	Prisoner Services for Additional Inmate Housing Units	\$474,000

	Fund	Index Code / Project Code	Subobject	Description	Amount
1					
2	2S PPF SHI -	062811	06F00 Facilities	Facilities Maintenance for	\$126,000
3	Sheriff Inmate	PSHSIP	Maintenance-	Additional Inmate	
4	Program Fund		Budget	Housing Units	
5					
6	2S PPF SHP -	060008	02200 Training-	Peace Officer Training	\$269,044
7	Sheriff Peace	PSH001	Budget		
8	Officer Training				
9	Fund				
10	<u>Department of Public Health</u>				
11	1G AGF WOF -	HJAILHLTH-WO	086SH	DPH Work Order	(\$1,001,310)
12	GF-Work Order		EXP REC FR	Recovery for Jail Health	<u>(\$815,809)</u>
13	Fund		SHERIFF (AAO)	Services	
14					
15	1G AGF WOF -	HJAILHLTH-WO	TEMPN	DPH Staffing for Jail	\$801,310
16	GF-Work Order		Temporary - Nurses	Health Services	<u>\$615,809</u>
17	Fund				
18	1G AGF WOF -	HJAILHLTH-WO	04000 MATERIALS	DPH Materials and	\$50,000
19	GF-Work Order		& SUPPLIES-	Supplies for Jail Health	
20	Fund		BUDGET	Services	
21					
22	1G AGF WOF -	HJAILHLTH-WO	04461	DPH Pharmaceutical	\$150,000
23	GF-Work Order		PHARMACEU-	Services for Jail Health	
24	Fund		TICAL		
25	Total Uses Appropriation				<u>\$6,778,604</u> <u>6,593,103</u>

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FUNDS AVAILABLE

APPROVED AS TO FORM:

EDWARD M. HARRINGTON

DENNIS J. HERRERA, City Attorney

Controller

See file for signature

See file for signature

By: _____

By: _____

Deputy City Attorney

Date:

Amended: April 16, 2008



City and County of San Francisco

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

Tails Ordinance

File Number: 080359

Date Passed:

Ordinance de-appropriating \$323,886 of General Fund and appropriating \$600,000 of Sheriff Inmate Program Beginning Fund Balance, \$269,044 of Peace Officer Training funds, and \$5,400,173 of General Fund Reserve for peace officer training and cost overruns related to inmate housing and Compensatory Time Off in the Sheriff's Department, and jail health services in the Department of Public Health for a total appropriation of \$6,593,103 for Fiscal Year 2007-2008.

April 22, 2008 Board of Supervisors — PASSED ON FIRST READING

Ayes: 9 - Alioto-Pier, Ammiano, Chu, Daly, Dufty, Elsbernd, Maxwell, Mirkarimi, Sandoval

Noes: 1 - Peskin

Excused: 1 - McGoldrick

April 29, 2008 Board of Supervisors — FINALLY PASSED

Ayes: 8 - Ammiano, Chu, Daly, Dufty, Elsbernd, Maxwell, Mirkarimi, Sandoval

Noes: 1 - Peskin

Excused: 2 - Alioto-Pier, McGoldrick

File No. 080359

I hereby certify that the foregoing Ordinance was FINALLY PASSED on April 29, 2008 by the Board of Supervisors of the City and County of San Francisco.

5-09-08

Date Approved

Maddeline Trivoli

for Angela Calvillo
Clerk of the Board

Mayor Gavin Newsom