

1 [Appropriating \$6,778,604 for Officer Training, Inmate Housing Cost Overruns, and  
 2 Compensatory Time Off for the Sheriff and Public Health Departments for Fiscal Year 2007-  
 3 2008.]

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

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

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

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 17 **Uses De-appropriation**

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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

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1 **Total Uses De-appropriation** \$323,886

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

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5 **SOURCES Appropriation**

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

19 **Total SOURCES Appropriation** \$6,454,718

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

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Fund	Index Code / Project Code	Subobject	Description	Amount
<b><u>Sheriff's Department</u></b>				
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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1	<b>Fund</b>	<b>Index Code / Project Code</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
2	1G AGF AAA – GF-	062CJW	04000 Materials &	Materials and Supplies	\$471,955
3	Non-Project-		Supplies-Budget	for Inmate Housing and	
4	Controlled			Ordnance	
5					
6	1G AGF AAA – GF-	062CJW	081HN GF-HCN-	Work Order with DPH for	\$1,001,310
7	Non-Project-		Comm Health	Jail Health Services	
8	Controlled		Network (AAO)		
9	1G AGF AAA – GF-	062500	01100 Overtime-	Increased Overtime	\$1,536,177
10	Non-Project-		Budget	Costs due to Cap on	
11	Controlled			Compensatory Time Off	
12					
13	1G AGF AAA – GF-	062500	00900 Premium	Increased Premium Pay	\$30,724
14	Non-Project-		Pay-Budget	Costs due to Cap on	
15	Controlled			Compensatory Time Off	
16					
17	1G AGF AAA – GF-	062500	01400 Social	Increased Social Security	\$38,116
18	Non-Project-		Security-Budget	Costs due to Cap on	
19	Controlled			Compensatory Time Off	
20	2S PPF SHI -	062411	03800 Community	Prisoner Services for	\$474,000
21	Sheriff Inmate	PSHSIP	Based Organization	Additional Inmate	
22	Program Fund		Svcs-Budget	Housing Units	
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1	<b>Fund</b>	<b>Index Code / Project Code</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
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	<b><u>Department of Public Health</u></b>				
11	1G AGF WOF –	HJAILHLTH-WO	086SH	DPH Work Order	(\$1,001,310)
12	GF-Work Order		EXP REC FR	Recovery for Jail Health	
13	Fund		SHERIFF (AAO)	Services	
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15	1G AGF WOF –	HJAILHLTH-WO	TEMPN	DPH Staffing for Jail	\$801,310
16	GF-Work Order		Temporary - Nurses	Health Services	
17	Fund				
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19	1G AGF WOF –	HJAILHLTH-WO	04000 MATERIALS	DPH Materials and	\$50,000
20	GF-Work Order		& SUPPLIES-	Supplies for Jail Health	
21	Fund		BUDGET	Services	
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23	1G AGF WOF –	HJAILHLTH-WO	04461	DPH Pharmaceutical	\$150,000
24	GF-Work Order		PHARMACEU-	Services for Jail Health	
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**Total Uses Appropriation**

**\$6,778,604**

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FUNDS AVAILABLE

APPROVED AS TO FORM:

EDWARD M. HARRINGTON

DENNIS J. HERRERA, City Attorney

Controller

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

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

Deputy City Attorney

Date: 3/10/2008