

File No. 091202

Committee Item No. _____

Board Item No. 15

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee _____

Date _____

Board of Supervisors Meeting

Date 12-8-09

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget Analyst Report
- Legislative Analyst Report
- Introduction Form (for hearings)
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____

Completed by: Renee Craig

Date 12/3/09

Completed by: _____

Date _____

An asterisked item represents the cover sheet to a document that exceeds 20 pages. The complete document is in the file.

1 [Appropriating ~~\$7,057,111~~ ~~\$7,953,732~~ ~~\$1,881,896~~ to fund the restoration of restore positions
2 effective ~~November 16, 2009~~ for two months in the Department of Public Health for Fiscal
3 Year 2009-2010.]

4
5 Ordinance appropriating ~~\$7,057,111~~ ~~\$7,953,732~~ ~~\$1,881,896~~ in ~~General Fund Reserve~~
6 from the de-appropriation of funds from salaries and fringe benefits in the San
7 Francisco General Hospital Fund to add ~~322.39~~ 85.97 full-time equivalent (FTEs)
8 positions and delete ~~272.95~~ 72.79 full-time equivalent FTE positions effective November
9 16, 2009 through January 16, 2010, add 66.35 FTEs and delete 66.35 FTEs effective
10 January 1, 2010, and release \$7,953,732 \$1,881,896 of salaries and fringe benefits
11 placed on Budget and Finance Committee reserve in the Department of Public Health
12 for Fiscal Year 2009-2010.

13 Note: Additions are single-underline italics Times New Roman;
14 deletions are strikethrough italics Times New Roman.
15 Board amendment additions are double underlined.
16 Board amendment deletions are strikethrough normal.

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

18
19 Section 1. ~~The sources of funding outlined below are herein appropriated to reflect the~~
20 ~~funding available for Fiscal Year 2009-2010.~~ The uses of funding outlined below are herein
21 de-appropriated in the San Francisco General Hospital Fund to reflect the funding available
22 for the Department of Public Health for Fiscal Year 2009-2010.

1 **Source Appropriation**

2	<u>Fund</u>	<u>Index Code</u>	<u>Subobject</u>	<u>Description</u>	<u>Amount</u>
3	1G AGF AAA—GF	*CON1GAGFAAA	098GR	General Fund	\$7,057,111
4	Non-Project			Reserve	
5	Controlled				
6	Total SOURCES Appropriation				\$7,057,111

7

8 **USES De-Appropriation**

9	<u>Fund</u>	<u>Index Code</u>	<u>Subobject</u>	<u>Description</u>	<u>Amount</u>
10	<u>5HAAAAAA - SFGH-</u>	<u>Various</u>	<u>00101</u>	<u>Permanent Salaries—</u>	<u>\$4,931,354</u>
11	<u>Operating-Non-Project-</u>			<u>Miscellaneous</u>	<u>\$1,166,776</u>
12	<u>Controlled Fund</u>				
13					
14					
15	<u>5HAAAAAA - SFGH-</u>	<u>Various</u>	<u>01301</u>	<u>Fringe Benefits</u>	<u>\$3,022,381</u>
16	<u>Operating-Non-Project-</u>				<u>\$715,120</u>
17	<u>Controlled Fund</u>				
18					
19					
20	Total USES De-Appropriation				\$7,953,732 \$1,881,896

21

22 Section 2. The uses of funding outlined below are herein appropriated in the Subobject 00101

23 Permanent Salaries—Miscellaneous Budget and Subobject 01300 Fringe Benefits, and

24 reflects the projected uses of funding to add ~~322.39~~ 85.97 full-time equivalent positions and

25 delete ~~272.95~~ 72.79 full-time equivalent positions effective November 16, 2009 through

1 January 16, 2010 and add 66.35 FTEs and delete 66.35 FTEs effective January 1, 2010 for
 2 the Department of Public Health for Fiscal Year 2009-2010.

3 **USES Appropriation**

Fund	Index Code	Subobject	Description	Amount
1G AGF AAA – GF-	Various	00101	Permanent Salaries—	<u>\$1,593,041</u>
Non-Project-Controlled			Miscellaneous	<u>\$424,810</u>
1G AGF AAA – GF-	Various	01300	Fringe Benefits	703,099
Non-Project-Controlled				<u>187,493</u>
1G AGF AAP – GF-	Various	00101	Permanent Salaries—	2,276
Annual Project			Miscellaneous	<u>607</u>
1G AGF AAP – GF-	Various	01300	Fringe Benefits	579
Annual Project				<u>154</u>
1G AGF ACP – GF-	HCHHLTHACCES	00101	Permanent Salaries—	79
Continuing Projects			Miscellaneous	<u>21</u>
1G AGF ACP – GF-	HCHHLTHACCES	01300	Fringe Benefits	24
Continuing Projects				<u>6</u>
1G AGF WOF – GF-	HCHPMMFINFPJ	00101	Permanent Salaries—	41,836
Annual Project			Miscellaneous	<u>3,156</u>

1	Fund	Index Code	Subobject	Description	Amount
2	1G AGF WOF-- GF-	HCHPMMFINFPJ	01300	Fringe Benefits	3,045
3	Annual Project				<u>804</u>
4					
5	5HAAAAAA - SFGH-	Various	00101	Permanent Salaries—	1,246,246
6	Operating-Non-Project-			Miscellaneous	<u>1,960,883</u>
7	Controlled Fund				<u>332,324</u>
8					
9	5HAAAAAA - SFGH-	Various	01300	Fringe Benefits	560,372
10	Operating-Non-Project-				<u>742,326</u>
11	Controlled Fund				<u>149,433</u>
12					
13	5LAAAAAA - LHH-	Various	00101	Permanent Salaries—	2,322,396
14	Operating-Non-Project-			Miscellaneous	<u>619,306</u>
15	Controlled Fund				
16					
17	5LAAAAAA - LHH-	Various	01300	Fringe Benefits	644,184
18	Operating-Non-Project-				<u>163,782</u>
19	Controlled Fund				
20	Total USES Appropriation				<u>\$7,057,144 \$7,953,732 \$1,881,896</u>

21

22 Section 3. The Controller is hereby authorized to release \$7,953,732 \$1,881,896 of salaries

23 and fringe benefits placed on Budget and Finance Committee reserve.

24

25

1 Section 3 4. The Controller is hereby authorized to adjust and apply transfers to and from the
2 General Fund and Special Revenue Funds, to reflect revenue and expenditure authority
3 contained in this Ordinance.

4
5 Section 5. The Fiscal Year 2009-2010 Annual Appropriation Ordinance includes the rejection
6 of funding for 85.97 FTEs by the Mayor, which is subject to appropriation in this legislation.
7 Pursuant to Charter Section 9.113, the funding of any item previously rejected by the Mayor or
8 the Board of Supervisors in consideration of the annual budget shall require a two-thirds vote
9 of all members of the Board of Supervisors for approval. Therefore, the appropriation of
10 \$1,881,896 within this appropriation is subject to a two-thirds affirmative vote of all members
11 of the Board of Supervisors.

12
13
14 FUNDS AVAILABLE

15
16 APPROVED AS TO FORM:

BEN ROSENFELD

17
18 DENNIS J. HERRERA, City Attorney

Controller

19
20 By: 

By: 

21
22 Deputy City Attorney

Date: 10/27/09