

File No. 091353

Committee Item No. _____
Board Item No. 19

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee _____

Date _____

Board of Supervisors Meeting

Date 12-15-09

Cmte Board

- | | | |
|--------------------------|-------------------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | 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 \$6,071,836 to fund the restoration of restore positions
2 effective ~~November 16, 2009~~ in the Department of Public Health for Fiscal Year 2009-2010.]

3
4 Ordinance appropriating ~~\$7,057,111~~ \$7,953,732 \$6,071,836 in ~~General Fund Reserve~~
5 from the de-appropriation of funds from salaries and fringe benefits in the San
6 Francisco General Hospital Fund to add ~~322.39~~ 236.42 full-time equivalent (FTEs)
7 positions and delete ~~272.95~~ 200.16 full-time equivalent FTE positions effective
8 ~~November 16, 2009~~ January 17, 2010, add 66.35 FTEs and delete 66.35 FTEs effective
9 January 1, 2010, and release ~~\$7,953,732~~ \$6,071,836 of salaries and fringe benefits
10 placed on Budget and Finance Committee reserve in the Department of Public Health
11 for Fiscal Year 2009-2010.

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

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

17
18 Section 1. ~~The sources of funding outlined below are herein appropriated to reflect the~~
19 ~~funding available for Fiscal Year 2009-2010.~~ The uses of funding outlined below are herein
20 de-appropriated in the San Francisco General Hospital Fund to reflect the funding available
21 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>\$4,931,351</u>
11	<u>Operating-Non-Project-</u>			<u>Miscellaneous</u>	<u>\$3,764,575</u>
12	<u>Controlled Fund</u>				
13					
14					
15					
16	<u>5HAAAAAA - SFGH-</u>	<u>Various</u>	<u>01301</u>	<u>Fringe Benefits</u>	<u>\$3,022,381</u>
17	<u>Operating-Non-Project-</u>				<u>\$2,307,261</u>
18	<u>Controlled Fund</u>				
19					
20	Total USES De-Appropriation				<u>\$7,953,732</u> <u>\$6,071,836</u>

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~~ 236.42 full-time equivalent positions and

25 delete ~~272.95~~ 200.16 full-time equivalent positions effective November 16, 2009 January 17,

1 2010, and add 66.35 FTEs and delete 66.35 FTEs effective January 1, 2010 for the
 2 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>\$1,168,231</u>
1G AGF AAA – GF-	Various	01300	Fringe Benefits	703,099
Non-Project-Controlled				<u>515,606</u>
1G AGF AAP– GF-	Various	00101	Permanent Salaries—	2,276
Annual Project			Miscellaneous	<u>1,669</u>
1G AGF AAP – GF-	Various	01300	Fringe Benefits	579
Annual Project				<u>425</u>
1G AGF ACP– GF-	HCHHLTHACCES	00101	Permanent Salaries—	79
Continuing Projects			Miscellaneous	<u>58</u>
1G AGF ACP – GF-	HCHHLTHACCES	01300	Fringe Benefits	24
Continuing Projects				<u>15</u>
1G AGF WOF– GF-	HCHPMMFINFPJ	00101	Permanent Salaries—	44,836
Annual Project			Miscellaneous	<u>8,680</u>

1	Fund	Index Code	Subobject	Description	Amount
2	1G AGF WOF- GF-	HCHPMMFINFPJ	01300	Fringe Benefits	3,015
3	Annual Project				<u>2,211</u>
4					
5	5HAAAAAA - SFGH-	Various	00101	Permanent Salaries—	1,246,216
6	Operating-Non-Project-			Miscellaneous	<u>1,960,883</u>
7	Controlled Fund				<u>1,628,559</u>
8					
9	5HAAAAAA - SFGH-	Various	01300	Fringe Benefits	560,372
10	Operating-Non-Project-				<u>742,326</u>
11	Controlled Fund				<u>592,893</u>
12					
13	5LAAAAAA - LHH-	Various	00101	Permanent Salaries—	2,322,396
14	Operating-Non-Project-			Miscellaneous	<u>1,703,090</u>
15	Controlled Fund				
16					
17	5LAAAAAA - LHH-	Various	01300	Fringe Benefits	614,184
18	Operating-Non-Project-				<u>450,399</u>
19	Controlled Fund				
20	Total USES Appropriation				\$7,057,111 <u>\$7,953,732</u> \$6,071,836

21

22 Section 3. The Controller is hereby authorized to release \$7,953,732 \$6,071,836 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 236.42 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 \$5,175,215 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