

1 [To appropriate \$16,515,158 to fund cost overruns and expanded services at the Police
2 Department and violence prevention investments at various departments for Fiscal Year
2005-2006.]

3 **To appropriate \$16,515,158 to fund salary and fringe overruns and expanded services**
4 **at the Police Department and violence prevention programming and investments in the**
5 **Department of Children, Youth and Their Families, Recreation and Park, Juvenile**
6 **Probation, Mayor’s Office of Criminal Justice, Public Library, Department of Public**
7 **Works, Telecommunications and Information Services, and the District Attorney for**
8 **Fiscal Year 2005-2006. Sources of funds include \$10,383,410 from the Unappropriated**
9 **General Fund Balance, \$2,310,000 from the Fiscal Year 2005-2006 Children’s Baseline**
10 **Growth, \$1,180,000 from the Fiscal Year 2004-2005 Children’s Baseline Reserve,**
11 **\$666,748 from the Fiscal Year 2004-2005 Public Library Baseline Reserve, \$175,000**
12 **from the Open Space Fund Projected Fiscal Year 2005-2006 Growth, and \$1,800,000**
13 **from the Open Space Fund Unappropriated Fund Balance. Uses of funds includes**
14 **\$8,500,410 for the Police Department, \$2,300,000 for the Children, Youth and Their**
15 **Families, \$1,975,000 for Recreation and Park, \$1,840,000 for Juvenile Probation,**
16 **\$666,748 for Public Library, \$483,000 for Mayor the Mayor’ Office of Criminal Justice,**
17 **\$300,000 for the Department of Public Works, \$250,000 for Telecommunications and**
18 **Information Services, and \$200,000 for the District Attorney.**

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

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22 Section 1. The sources of funding outlined below are herein appropriated to reflect the
23 funding available for Fiscal Year 2005-2006.

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1 **SOURCES APPROPRIATION**

2	Fund	Index Code	Subobject	Description	Amount
3	1G AGF AAA – GF	*CON1GAGFAAA	99999B Beginning Fund	Unappropriated	\$10,383,410
4	Non Project –		Balance – Budget Basis	General Fund	
5	Controlled			Balance	
6					
7	1G AGF AAA – GF	*CON1GAGFAAA	99999B Beginning Fund	FY 05-06 Children's	\$2,310,000
8	Non Project –		Balance – Budget Basis	Baseline Growth	
9	Controlled				
10					
11	1G AGF AAA – GF	*CON1GAGFAAA	097BL General	FY 04-05 Children's	\$1,180,000
12	Non Project –		Reserve	Baseline Reserve	
13	Controlled				
14					
15	1G AGF AAA – GF	*CON1GAGFAAA	097BL General	FY 04-05 Public	\$666,748
16	Non Project –		Reserve	Library Baseline	
17	Controlled			Reserve	
18					
19	2S OSP NPR –	*CON2SOSP NPR	10999 Unallocated	Open Space Fund	\$175,000
20	Open Space & Park		General Property Taxes	Projected FY 05-06	
21	– Non Project-			Growth	
22	Controlled				
23					
24					
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1	Fund	Index Code	Subobject	Description	Amount
2	2S OSP NPR –	*CON2SOSPNPR	99999B Beginning Fund	Open Space Fund	\$1,800,000
3	Open Space & Park		Balance – Budget Basis	Unappropriated Fund	
4	– Non Project-			Balance	
5	Controlled				
6	Total SOURCES Appropriation				<u>\$16,515,158</u>

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8 Section 2. The uses of funding outlined below are herein appropriated to the Police
9 Department, Children, Youth and Their Families, Recreation and Park, Juvenile Probation,
10 Public Library, Mayor’s Office of Criminal Justice, Department of Public Works,
11 Telecommunications and Information Services, and the District Attorney and reflect funding to
12 support the Violence Prevention Program for Fiscal Year 2005-2006.

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14 **USES APPROPRIATION**

15	Department	Fund	Index Code	Subobject	Description	Amount
16	Children,	2S CHF USD	235097	03801 Community	Non-Personnel	\$200,000
17	Youth &	Public Education		Based Organization	Services-Truancy	
18	Their	Special Fund -		Services	Prevention Grant	
19	Families	SFUSD			Match	
20						
21	Children,	1G AGF AAP –	230011	03801 Community	New annual project	\$2,100,000
22	Youth &	GF Annual		Based Organization	- Youth	
23	Their	Project		Services	Employment	
24	Families				Expansion	

	Department	Fund	Index Code	Subobject	Description	Amount
1						
2	District	1G AGF ACP –	040119	02700 Professional &	New continuing	\$200,000
3	Attorney	GF Annual		Specialized Services-	project - District	
4		Project		Budget	Attorney IT	
5					Enhancement	
6						
7	Department	1G AGF ACP –	PWE331GGFACP	06700 Buildings,	New continuing	\$300,000
8	of Public	GF Continuing		Structures, &	project - Enhanced	
9	Works	Projects		Improvements Project -	Lighting in High	
10				Budget	Risk Public Housing	
11					Complexes	
12						
13	Juvenile	1G AGF ACP –	125005	03500 Other Current	New continuing	\$840,000
14	Probation	GF Continuing		Expenses - Budget	project - Juvenile	
15		Projects			Offender Violence	
16					Prevention Initiative	
17						
18	Juvenile	1G AGF ACP –	125048	06700 Buildings,	New continuing	\$1,000,000
19	Probation	GF Continuing		Structures, &	project - Log Cabin	
20		Projects		Improvements Project -	Ranch Capital	
21				Budget	Planning and	
22					Investment	
23						
24						
25						

	Department	Fund	Index Code	Subobject	Description	Amount
1						
2	Public Library	2S LIB NPR –	415059	06000 Equipment	New continuing	\$666,748
3		Public Library		Purchase - Budget	project - Western	
4		Preservation			Addition	
5		Fund			Bookmobile	
6						
7	Mayor's	1G AGF AAP –	250983	02700 Professional &	New annual project	\$483,000
8	Office of	GF Annual		Specialized Services-	- Violence	
9	Criminal	Project		Budget	Prevention	
10	Justice				Community	
11					Programming	
12						
13	Police	1G AGF AAA –	385036	00201 Uniform Regular	FY 05-06 Impact	\$659,194
14		GF Non Project –			due to Accelerated	
15		Controlled			Academy Hiring	
16						
17	Police	1G AGF AAA –	385036	00201 Uniform Regular	Permanent Salaries	\$666,023
18		GF Non Project –				
19		Controlled				
20						
21	Police	1G AGF AAA –	385036	01102 Overtime -	Overtime	\$5,643,110
22		GF Non Project –		Uniform		
23		Controlled				
24						
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	Department	Fund	Index Code	Subobject	Description	Amount
1						
2	Police	1G AGF AAA –	385036	01303 Retirement City	Retirement	\$758,123
3		GF Non Project –		Uniform (Police & Fire)		
4		Controlled				
5						
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						
10	Police	1G AGF AAP –	385030	02799 Other	New annual project	\$150,000
11		GF Annual		Professional Services	– FY 05-06 Public	
12		Project			Safety	
13					Supplemental -	
14					Blue ribbon panel	
15						
16	Police	1G AGF AAP –	385030	02799 Other	New annual project	\$200,000
17		GF Annual		Professional Services	– FY 05-06 Public	
18		Project			Safety	
19					Supplemental – IT	
20					Consultant	
21						
22	Recreation	2S OSP CPR –	2SOSPCPR	06700 Buildings,	New continuing	\$1,000,000
23	and Park	Open Space-		Structures, &	project - Capital	
24		Continuing		Improvements Project -	Planning in High	
25		Projects		Budget	Crime	
					Neighborhoods	

1	Department	Fund	Index Code	Subobject	Description	Amount
2	Recreation	2S OSP NPR –	RECENVIROS	02700 Professional &	New continuing	\$975,000
3	and Park	Open Space &		Specialized Services-	project - McLaren	
4		Park-Non Proj-		Budget	Park Ropes Course	
5		Controlled				
6						
7	Telecom &	1G AGF ACP –	750200	02700 Professional &	New continuing	\$250,000
8	Information	GF Continuing		Specialized Services-	project - Community	
9	Systems	Projects		Budget	Safety Cameras	
10	Total USES Appropriation					<u>\$16,515,158</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