

File No. 100909

Committee Item No. 1

Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee BUDGET AND FINANCE

Date 7/14/10

Board of Supervisors Meeting

Date \_\_\_\_\_

#### Cmte Board

- |                                     |                          |  |
|-------------------------------------|--------------------------|--|
| <input type="checkbox"/>            | <input type="checkbox"/> | Motion                                       |
| <input type="checkbox"/>            | <input type="checkbox"/> | Resolution                                   |
| <input checked="" type="checkbox"/> | <input 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

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Completed by: Gail Johnson

Date 7/9/10

Completed by: \_\_\_\_\_

Date \_\_\_\_\_

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

1 [Appropriating \$6,816,953 of General Fund Balance and Additional Revenues for Various  
2 Programs in Children, Youth, and Their Families and Human Services Agency for FY2010-  
3 2011]

4  
5 **Ordinance appropriating \$6,816,953, including \$6,353,453 of General Fund balance,**  
6 **\$320,000 of property tax revenues, \$40,000 of administrative processing fees, and**  
7 **\$103,500 of Federal Medi-Cal Title XIX revenues, and appropriating \$5,470,339 for**  
8 **various programs in the Department of Children, Youth, and Their Families and**  
9 **\$1,346,614 for various programs in Human Services Agency – Department of Aging and**  
10 **Adult Services for FY2010-2011, and urging the First Five Commission to program at**  
11 **least \$693,000 of existing appropriation authority for Early Childcare and Education**  
12 **programs, requiring a two-thirds affirmative vote of all members of the Board of**  
13 **Supervisors per San Francisco Charter Section 9.113.**

14  
15 Be it ordained by the People of the City and County of San Francisco:

16  
17 Section 1. The sources of funding outlined below are herein appropriated to reflect the  
18 funding available for Fiscal Year 2010-2011.

19  
20 **SOURCES Appropriation**

Fund	Index Code	Subobject	Description	Amount
1G AGF AAA – GF-	*CON1GAGFAAA	99999B	Unappropriated Fund Balance	\$6,353,453
Non-Project-				
Controlled				

	Fund	Index Code	Subobject	Description	Amount
1					
2	1G AGF AAA – GF-	995031	10110	Property Tax	\$320,000
3	Non-Project-				
4	Controlled				
5					
6	1G AGF AAA – GF-	015001	60199	Administrative Processing Fee	\$40,000
7	Non-Project-				
8	Controlled				
9	1G AGF AAA – GF-	995031	40105	Federal Medi-Cal Title XIX partial	\$103,500
10	Non-Project-			reimbursement for Human	
11	Controlled			Services Agency Restorations	
12	<b>Total SOURCES Appropriation</b>				<b>\$6,816,953</b>

13

14 Section 2. The uses of funding outlined below are herein appropriated in various subobjects,

15 and reflects the projected uses of funding to support various programs in the Department of

16 Children, Youth, and Their Families and in Human Services Agency – Department of Aging

17 and Adult Services for Fiscal Year 2010-2011.

18

19 **USES Appropriation**

	Description	Amount
20		
21	<b>Children, Youth, &amp; Their Families</b>	
22	Violence Prevention & Intervention	\$419,104
23	Early Childcare and Education	77,000
24	Beacon Initiative, Youth & Family in Public Schools	313,500
25	Family Support for General Family and Family Resource Centers	655,500

1	Description	Amount
2	Technical Reviews, Economic Development in support to childcare providers	66,500
3	Youth Leadership Empowerment and Development	1,656,930
4	Out of School Time	2,281,805
5	<b>Children, Youth, &amp; Their Families Subtotal</b>	<b>\$5,470,339</b>
6		
7	<b>Human Services Agency – Department of Aging and Adult Services</b>	
8	Case Management	\$403,500
9	Community Service – Senior Centers and Activity Centers for Adults with disabilities	294,489
10	Day Care services, counseling for families, community education for Alzheimer's	243,750
11	Elder Abuse Prevention	50,000
12	Naturalization Assistance	147,513
13	Housing Counseling and Advocacy	113,747
14	Respite care, Volunteer and Senior Companion Services	93,615
15	<b>Human Services Agency – Department of Aging and Adult Services Subtotal</b>	<b>\$1,346,614</b>
16	<b>Total USES Appropriation</b>	<b>\$6,816,953</b>

17

18 Section 3. In addition to the services funded under this Supplemental, the Board of

19 Supervisors urges the First Five Commission to program at least \$693,000 of existing

20 appropriation authority for community-based services for Early Childcare and Education

21 programs.

22

23 Section 4. The Fiscal Year 2010-2011 Annual Appropriation Ordinance includes the rejection

24 of \$6,816,953 of various programs in Children, Youth, and Their Families and the Human

25 Services Agency – Department of Aging and Adult Services by the Mayor, which is subject to

1 appropriation in this legislation. Pursuant to Charter Section 9.113, the funding of any item  
2 previously rejected by the Mayor or the Board of Supervisors in consideration of the annual  
3 budget shall require a two-thirds vote of all members of the Board of Supervisors for approval.  
4 Therefore, the appropriation of \$6,816,953 within this appropriation is subject to a two-thirds  
5 affirmative vote of all members of the Board of Supervisors.

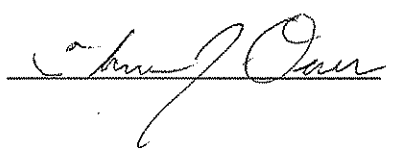
7 FUNDS AVAILABLE

9 APPROVED AS TO FORM:

BEN ROSENFELD

11 DENNIS J. HERRERA, City Attorney

Controller

13 By: 

13 By: 

15 Deputy City Attorney

15 Date: 7/13/2011