

1 [Ordinance amending the Fiscal Year 2008-2009 Annual Appropriation Ordinance.]

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3 **Ordinance amending the FY 2008-2009 Annual Appropriation Ordinance and**
 4 **authorizing the Controller and the Director of Human Resources to amend the Annual**
 5 **Appropriation Ordinance and the Annual Salary Ordinance for Fiscal Year 2008-2009 to**
 6 **reflect the Mayor’s Mid-Year Adjustment Plan, and to reduce other selected Department**
 7 **appropriations, including management positions.**

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

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12 Section 1. As set forth in the Mayor’s FY 2008-09 Mid Year Adjustments by Department to
 13 Close Shortfall, fully set forth in File No 081540, \$118,300,000 are hereby appropriated and
 14 de-appropriated as follows:

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Item	Amount
<u>General Services Agency—City Administrator</u>	<u>\$2,350,000</u>
Salary and Fringe Benefit Reductions	\$550,000
Grants for the Arts	\$250,000
Moscone Center Debt Service Reductions	\$1,550,000
<u>Adult Probation</u>	<u>\$250,000</u>
Increase Revenue	\$250,000
<u>Arts Commission</u>	<u>\$90,000</u>
Reduce unspent contract funds	\$90,000

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	Item	Amount
1		
2	<u>Assessor/Recorder</u>	<u>\$780,000</u>
3	Salary and Fringe Benefit Savings	\$780,000
4	<u>Board of Supervisors</u>	<u>\$210,000</u>
5	Salary and Fringe Benefit Savings and increased Local Agency Formation Recovery	\$210,000
6	<u>City Attorney</u>	<u>\$760,000</u>
7	Salary and Fringe Benefit Reductions	\$660,000
8	Information Technology Reductions	\$100,000
9	<u>Children, Youth and Their Families</u>	<u>\$1,800,000</u>
10	Contract, Grant and Workorder Reductions	\$1,800,000
11	<u>Controller's Office</u>	<u>\$730,000</u>
12	Salary and Fringe Benefit Reductions	\$300,000
13	Increase Recoveries	\$430,000
14	<u>City Planning</u>	<u>\$3,620,000</u>
15	Salary and Fringe Benefit Reductions	\$980,000
16	Deferred Revenue Credit Account	\$1,500,000
17	Information Technology/Material and Supplies Reductions	\$50,000
18	Non-personnel Reductions	\$540,000
19	Contract Reduction-Urban Forest Plan	\$170,000
20	Contract Reserve—Hallidie Plaza	\$50,000
21	Increase Revenue	\$330,000
22	<u>District Attorney</u>	<u>\$1,200,000</u>
23	Salary and Fringe Benefit Reductions	\$890,000
24	Project Reductions	\$210,000
25	Professional and Specialized Services Reductions	\$100,000

Item	Amount
<u>Department of Public Health</u>	<u>\$37,370,000</u>
Salary and Fringe Benefit Savings from Job Classifications changes	\$970,000
Salary and Fringe Benefit Reductions	\$1,170,000
UC Affiliation Agreement 5% Reduction	\$1,300,000
Salary and Fringe Benefit Saving—Vacant Positions	\$9,150,000
Delayed Program Implementation Savings	\$1,930,000
Shift Primary Care Service to Health San Francisco Program	\$350,000
Supplies for Shelters Reduction	\$160,000
Other Non-Salary Reductions	\$1,490,000
Close Housing Programs Needing Facility Renovations	\$80,000
Close the 4C Clinic on Holidays	\$10,000
Medical High User Program Reduction	\$150,000
Behavioral Health Services Contracts and Operations Restructuring	\$5,320,000
Targeted STD / HIV / AIDS Reductions	\$1,450,000
Adult Day Health Center Reduction	\$200,000
Crisis Emergency Response/SFGH Emergency Housing Program Reductions	\$150,000
State Funding Cuts Local Match Savings	\$1,200,000
Increase Revenue	\$12,290,000
<u>General Services Agency—Public Works</u>	<u>\$1,470,000</u>
Salary and Fringe Benefit Reductions	\$1,000,000
Workorder Reductions	\$470,000
<u>General Services Agency—Technology</u>	<u>\$400,000</u>
Alternative Financing for Citywide Personal Computer Purchases	\$400,000

	Item	Amount
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2	<u>Emergency Communications Department</u>	<u>\$150,000</u>
3	Salary and Fringe Benefit Reductions	\$150,000
4	<u>Economic and Workforce Development</u>	<u>\$930,000</u>
5	Contract Savings	\$130,000
6	Fund General Fund Workforce Development Grants with Non-General Fund	\$300,000
7	Salary and Fringe Benefit Reductions	\$380,000
8	Delay Grants/Contract Savings	\$120,000
9	<u>Ethics Commission</u>	<u>\$80,000</u>
10	Delay Website Enhancement/Reduce Training/Reduce Temporary Staff	\$80,000
11	<u>Fire Department</u>	<u>\$1,570,000</u>
12	Close Out Money on Reserve for Exams	\$260,000
13	Salary and Fringe Benefit Reductions	\$1,310,000
14	<u>Human Services Agency</u>	<u>\$6,030,000</u>
15	Community Based Contract Reductions	\$1,000,000
16	Foster Care Aid Expansion Reduction	\$1,690,000
17	Start up Savings for Programs Not Yet Started	\$1,010,000
18	Forensic Center Elderly Abuse Reduction	\$160,000
19	Salary and Fringe Benefit Reductions	\$1,840,000
20	Increase State and Federal Revenue	\$330,000
21	<u>Human Rights Commission</u>	<u>\$60,000</u>
22	Contract Savings	\$60,000
23	<u>Human Resources Department</u>	<u>\$400,000</u>
24	Salary and Fringe Benefit Reductions	\$400,000
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1	Item	Amount
2	<u>Health Service System</u>	<u>\$130,000</u>
3	Salary and Fringe Benefit Reductions	\$130,000
4	<u>Juvenile Probation Department</u>	<u>\$760,000</u>
5	General Fund Contracts Reductions and Restructuring	\$760,000
6	<u>Mayor's Office</u>	<u>\$1,030,000</u>
7	Combine Mayor's Office of Community Investment (MOCI) and Office of Economic and	\$850,000
8	Workforce Development (ECN)	
9	Grant Funding Reduction (MOCI)	\$180,000
10	<u>Public Defender's Office</u>	<u>\$850,000</u>
11	Salary and Fringe Benefit Reductions/Other Ongoing Costs	\$850,000
12	<u>Police Department</u>	<u>\$4,060,000</u>
13	Freeze Budgeted and Unfilled Civilian Hires in FY 2008-09	\$3,300,000
14	Delay last Two (2) FY 2008-09 Academy Classes	\$560,000
15	Other Reductions	\$200,000
16	<u>Academy of Sciences</u>	<u>\$140,000</u>
17	Salary and Fringe Benefit Reductions	\$140,000
18	<u>Sheriff's Office</u>	<u>\$980,000</u>
19	Eliminate One (1) Academy Class in FY 2008-09	\$230,000
20	Contract Savings	\$750,000
21	<u>Treasurer/Tax Collector</u>	<u>\$720,000</u>
22	Salary and Fringe Benefit Reductions	\$30,000
23	Other Reductions	\$690,000
24	<u>Status of Women</u>	<u>\$50,000</u>
25	Salary and Fringe Benefit Reductions	\$50,000

Item	Amount
<u>Citywide Reductions</u>	<u>\$49,330,000</u>
Freeze Current and Prior Year Capital Projects	\$13,040,000
Freeze One-Time General Fund Equipment and Information Technology Purchases	\$2,000,000
Materials and Supplies Reductions	\$2,390,000
Increase Revenue	<u>\$31,900,000</u>
Grand Total	<u>\$118,300,000</u>

Section 2. The Annual Appropriation Ordinance (Ordinance No. 140-08, File No. 080725 and Ordinance 142-08, File No. 081040) and Annual Salary Ordinance (Ordinance No. 141-08, File No. 080726 and Ordinance No. 143-08, File No. 081041) are hereby amended to reflect the following reductions:

Item	Amount
<u>Board of Supervisors</u>	<u>\$81,522</u>
Deletion of Two (2) Positions in the Office of the Legislative Analyst	\$81,522
<u>Economic and Workforce Development</u>	<u>\$1,436,392</u>
<u>Emergency Management Department</u>	<u>\$52,468</u>
Deletion of One (1) Public Relations Officer Position	\$52,468
<u>Fire Department</u>	<u>\$1,000,000</u>
Salary and Fringe Benefit Reduction	\$1,000,000
<u>General Services Agency—City Administrator</u>	<u>\$919,384</u>
Reduction of Grants for the Arts Hotel Tax Funding for the Opera, Ballet and Symphony	\$852,550
Deletion of the Emergency Management Coordinator Position	\$66,834

Item	Amount
<u>Mayor's Office</u>	<u>\$83,955</u>
Deletion of Two (2) Communications Office Positions	\$83,955
<u>Community Justice Center</u>	<u>\$1,759,166</u>
<u>Department of Public Health—Federal Grant</u>	<u>\$761,021</u>
Salary and Fringe Benefits De-appropriation—Federal Grant	\$231,493
Professional and Specialized Services De-appropriation—Federal Grant	\$207,368
Rents and Leases De-appropriation—Federal Grant	\$169,425
Materials and Supplies De-appropriation—Federal Grant	\$9,000
Services of Other Department (Workorders) De-appropriation—Federal Grant	\$143,735
<u>Mayor's Office of Criminal Justice—General Fund</u>	<u>\$998,145</u>
Various Projects—General Fund	\$998,145
Grand Total	<u><u>\$5,332,887</u></u>

Section 3. The Annual Appropriation Ordinance (Ordinance No. 140-08, File No. 080725 and Ordinance No. 142-08, File No. 081040) is amended to de-appropriate salary funding representing the value of management positions added to departments' budgets since FY 2003-2004, adjusted for the remaining fiscal year.

Section 4. The Controller is authorized to create a San Francisco Safety Net Stabilization Reserve, and is authorized to transfer funding from General Fund Supported de-appropriations, estimated at \$25,815,473, from Section 2 and Section 3 into this Reserve.

Section 5. The Controller and the Director of Human Resources are hereby authorized to amend the Annual Appropriation Ordinance (Ordinance No. 140-08, File No. 080725 and

1 Ordinance 142-08, File No. 081040) and Annual Salary Ordinance (Ordinance No. 141-08,
2 File No. 080726 and Ordinance No. 143-08, File No. 081041) as necessary to implement the
3 appropriations and de-appropriations set forth in this Ordinance.

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FUNDS AVAILABLE

APPROVED AS TO FORM:

BEN ROSENFELD

DENNIS J. HERRERA, City Attorney

Controller

By: _____

By: _____

Deputy City Attorney

Date: 01/06/09