

[Appropriating \$19,719,628, including \$19,576,834 of General Fund and \$142,794 of Revenue for Various Children, Youth, Family, Senior and Disabled Programs for Fiscal Year 2006-2007.]

**Ordinance appropriating total sources of \$19,719,628, including \$19,576,834 of Unappropriated General Fund Balance, \$125,000 of Food Stamps Employment and Training Funds and \$17,794 of SB 90 State Mandated Costs Fund; and appropriating total uses of \$19,719,628, including \$6,240,000 to the Department of Children, Youth and Their Families, \$7,280,628 to the Human Services Agency, \$705,000 to the Department of Public Health, \$350,000 to the Mayor's Office of Disability, \$1,900,000 to the Mayor's Office of Community Development, \$1,244,000 to the Mayor's Office of Housing and \$2,000,000 to the Department of Recreation and Park for various programs for Children, Youth, Families, Seniors and People with Disabilities for Fiscal Year 2006-2007. All funds appropriated below, excluding salaries and mandatory fringe benefits, are placed on reserve pending release by the Budget and Finance Committee.**

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

Section 1. The sources of funding outlined below are herein appropriated to reflect the funding available for Fiscal Year 2006-2007.

**SOURCES Appropriation**

Fund	Index Code	Subobject	Description	Amount
1G AGF AAA – GF-Non-Project- Controlled	*CON1GAGFAAA	99999B	Unappropriated Fund Balance	\$19,576,834
1G AGF AAA – GF-Non-Project- Controlled	45ADREVS	40124	Food Stamps Employment and Training Funds	\$125,000
1G AGF AAA – GF-Non-Project- Controlled	45ADREVS	48929	SB90 State Mandated Costs Funds	\$17,794
Total SOURCES Appropriation				<b>\$19,719,628</b>

Section 2. The uses of funding outlined below are herein appropriated in the various Subobjects, and reflect the projected uses of funding to support various programs for Children, Youth, Families, Seniors and People with Disabilities to the Department of Children, Youth and Their Families, the Human Services Agency, the Department of Public Health, the Mayor's Office of Disability, the Mayor's Office of Community Development and the Department of Recreation and Park for Fiscal Year 2006-2007.

**USES Appropriation**

<b>Fund</b>	<b>Index Code / Project Code</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
<b>Department of Children, Youth and Their Families</b>				
1G AGF AAA	2350820	03801 Community	Youth Employment	\$1,000,000
GF-Non-Project		Based Organization	Services, Including Job	
Controlled		Services	Training, One Stop	
			Youth Access and	
			Pathways Toward Union	
			Jobs for Foster Care	
			Youth, LGBTQQ Youth	
1G AGF AAA	235080	03801 Community	Subsidize Child Care	\$1,000,000
GF-Non-Project		Based Organization	Center Staffing and	
Controlled		Services	Family Child Care	
			Providers for Low	
			Income Homeless and	
			At-Risk of Homeless	
			Infants and Toddlers	

1					
2	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
3		<b>Project Code</b>			
4	1G AGF AAA	235080	081HH Mental Health	Mental Health	\$1,000,000
5	GF-Non-Project		Workorder	Consultation Services to	
6	Controlled			Support At-Risk Families	
7				in Child Care Centers	
8					
9	1G AGF AAA	235080	081SS Social	Enhance Child Care	\$655,000
10	GF-Non-Project		Services Workorder	Options and Quality of	
11	Controlled			Programs for Child with	
12				Special Needs	
13					
14	1G AGF AAA	230011	03801 Community	Family Support Services	\$1,000,000
15	GF-Non-Project		Based Organization	for Immigrant Families	
16	Controlled		Services		
17					
18					
19					
20	1G AGF AAA	230011	03801 Community	Expand Rec Connect	\$600,000
21	GF-Non-Project		Based Organization	Program	
22	Controlled		Services		
23					
24	1G AGF AAA	230011	03801 Community	Increase After School	\$410,000
25	GF-Non-Project		Based Organization	Programs in SOMA and	
	Controlled		Services	Ingleside	

1	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
2		<b>Project Code</b>			
3	<b>Department of Children, Youth and Their Families</b>				
4	1G AGF AAA	XXXXXX	03801 Community	Comprehensive and	\$225,000
5	GF-Non-Project		Based Organization	Coordinated Supports	
6	Controlled		Services	Services, including	
7				Transitional Housing,	
8				Work Experience, Job	
9				Placement, Truancy ,	
10				Mental Health,	
11				Education, Case	
12				Management,	
13				Reintegration Services,	
14				Life Skills and Transition	
15				Planning from Entry Into	
16				System Through Age 24	
17					
18					
19					
20					
21					
22					
23					
24					
25					

1	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
2		<b>Project Code</b>			
3	1G AGF AAA	XXXXXX	03801 Community	Comprehensive and	\$350,000
4	GF-Non-Project		Based Organization	Coordinated Supports	
5	Controlled		Services	Services, including	
6				Transitional Housing,	
7				Work Experience, Job	
8				Placement, Truancy ,	
9				Mental Health,	
10				Education, Case	
11				Management,	
12				Reintegration Services,	
13				Life Skills and Transition	
14				Planning from Entry Into	
15				System Through Age 24	
16	<b>Human Services Agency</b>				
17	1G AGF AAA	45CCGF	03621 Day Care	Child Care Voucher	\$500,000
18	GF-Non-Project		Assistance	Subsidies for Low	
19	Controlled			Income Children at Risk	
20				of	
21				Dis-enrollment Due to	
22				Rate Increases	
23					
24					
25					

1	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
2		<b>Project Code</b>			
3	1G AGF AAA	45CCGF	03621 Day Care	Expand Child Care	\$1,000,000
4	GF-Non-Project		Assistance	Voucher Program	
5	Controlled				
6					
7					
8					
9	1G AGF AAA	45CCWAGESPL	03621 Day Care	Expand Wage Plus	\$800,000
10	GF-Non-Project			Program	
11	Controlled				
12					
13					
14					
15	1G AGF AAA	45FCGF	03801 Community	Family Resource	\$300,000
16	GF-Non-Project		Based Organization	Centers Including	
17	Controlled		Services	Finance Management	
18				Outreach and Support	
19				for SSI Recipients	
20					
21	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
22		<b>Project Code</b>			
23	1G AGF AAA	45HLGF	02711 Social	Rental Unit Repairs for	\$250,000
24	GF-Non-Project		Services Contracts	Senior and People with	
25	Controlled			Disabilities	

1					
2	1G AGF AAA	45HLGF	03801 Community	Shallow Rental Subsidy	\$1,000,000
3	GF-Non-Project		Based Organization	for Seniors and People	
4	Controlled		Services	with Disabilities	
5					
6	1G AGF AAA	45ASGF	03801 Community	Eviction and Homeless	\$250,000
7	GF-Non-Project		Based Organization	Prevention for	
8	Controlled		Services	Compulsive Hoarders	
9					
10	1G AGF AAA	45ASGF	03801 Community	Eviction Prevention	\$225,000
11	GF-Non-Project		Based Organization	Legal Services	
12	Controlled		Services		
13					
14	1G AGF AAA	45ASGF	03801 Community	Money Management and	\$175,000
15	GF-Non-Project		Based Organization	Financial Planning	
16	Controlled		Services	Services for Seniors	
17					
18	1G AGF AAA	45ASGF	03801 Community	Pilot Patch for Board and	\$128,000
19	GF-Non-Project		Based Organization	Care Living	
20	Controlled		Services		
21					
22	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
23		<b>Project Code</b>			
<hr/>					
24	1G AGF AAA	45ASIH	03781 IHSS IP	Expand Share of Cost	\$300,000
25	GF-Non-Project		Payments	Pilot Programs for	
	Controlled			Homecare and Self Care	



1	Costs				
2					
3	1G AGF AAA	45ASGF	03801 Community	Expand Health Care for	\$230,000
4	GF-Non-Project		Based Organization	People Not Qualified for	
5	Controlled		Services	IHSS	
6					
7	1G AGF AAA	45ASGF	03661 Special	New Home Account for	\$35,000
8	GF-Non-Project		Circumstances for	One Time Only Needs	
9	Controlled		Adults	for Seniors	
10					
11					
12	1G AGF AAA	45ASIH	03753 IHSS IP Public	Tracking System for	\$95,000
13	GF-Non-Project		Authority	Special Needs, Support	
14	Controlled		Administration	and Management of	
15					
16					
17	1G AGF AAA	45ASCSBGHR	03801 Community	Long Term Care	\$250,338
18	GF-Non-Project		Based Organization	Consumer Rights	
19	Controlled		Services	Initiative	
20					
21					
22	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
23		<b>Project Code</b>			
24	1G AGF AAA	45ASGF	03801 Community	Senior and Disability	\$40,000
25	GF-Non-Project		Based Organization	Housing Peer-Based	

1	Controlled		Services	Socialization Program	
2					
3	1G AGF AAA	45ASGF	03801 Community	Lesbian, Gay, Bisexual	\$20,000
4	GF-Non-Project		Based Organization	and Transgender Senior	
5	Controlled		Services	Cultural Competency	
6				Integration	
7					
8	1G AGF AAA	45ASGF	03801 Community	Additional Congregate	\$300,000
9	GF-Non-Project		Based Organization	and Home Delivered	
10	Controlled		Services	Meals Expansion	
11					
12	1G AGF AAA	45ASGF	03801 Community	Naturalization Services	\$350,000
13	GF-Non-Project		Based Organization	Expansion	
14	Controlled		Services		
15					
16					
17					
18	1G AGF AAA	45ASGF	03801 Community	Language Access	\$225,000
19	GF-Non-Project		Based Organization	Outreach Program	
20	Controlled		Services		
21					
22	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
23		<b>Project Code</b>			
24	1G AGF AAA	45ASGF	02711 Social	Taxi Voucher Program	\$302,675
25	GF-Non-Project		Services Contracts	Expansion	

1	Controlled				
2					
3	1G AGF AAA	45ASGF	03801 Community	Accompanied	\$325,000
4	GF-Non-Project		Based Organization	Transportation for	
5	Controlled		Services	Medical Appointments,	
6				Shopping and	
7				Recreation	
8					
9	1G AGF AAA	45ASGF	03801 Community	Drop-In Program for	\$135,000
10	GF-Non-Project		Based Organization	Seniors and Adults with	
11	Controlled		Services	Disabilities in the	
12				Tenderloin	
13					
14	1G AGF AAA	45ASGF	03801 Community	Peer Support Summit	\$20,000
15	GF-Non-Project		Based Organization		
16	Controlled		Services		
17					
18					
19	1G AGF AAA	45ASPC	00101 Permanent	Salaries for Psychiatric	\$4,982
20	GF-Non-Project		Salaries	Social Worker and	
21	Controlled		Miscellaneous	Transcriber Typist	
22				Positions	
23	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
24		<b>Project Code</b>			
25	1G AGF AAA	45ASPC	01300 Mandatory	Mandatory Fringe	\$1,839

1	GF-Non-Project		Fringe Benefits	Benefits	
2	Controlled				
3					
4	1G AGF AAA	45ASPG	00101 Permanent	Salaries for Legal	\$13,587
5	GF-Non-Project		Salaries	Secretary, Legal	
6	Controlled		Miscellaneous	Assistant, Principal	
7				Account Clerk and	
8				Estate Investigator	
9				Positions	
10					
11	1G AGF AAA	45ASPG	01300 Mandatory	Mandatory Fringe	\$4,207
12	GF-Non-Project		Fringe Benefits	Benefits	
13	Controlled				
14					
15	<b>Department of Public Health</b>				
16	1G AGF AAA	HCHPVADMINGF	02700 Professional	Pedestrian Safety/Safe	\$280,000
17	GF-Non-Project		and Specialized	Streets Initiative for	
18	Controlled		Services	Seniors and Persons	
19				with Disabilities	
20					
21					
22					
23					
24	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
25		<b>Project Code</b>			

1	1G AGF AAA	HMHMCC730515	02700 Professional	Comprehensive	\$350,000
2	GF-Non-Project		and Specialized	Psychiatric Services for	
3	Controlled		Services	Disabled and Homeless	
4					
5	1G AGF AAA	HMHSCCRES227	02700 Professional	Injection User Outreach	75,000
6	GF-Non-Project		and Specialized	and Nighttime Program	
7	Controlled		Services		
8					
9	<b>Mayor's Office of Disability</b>				
10	1G AGF ACP	700100	06P00 Programmatic	Disability "Know Your	\$350,000
11	GF-Continuing		Projects - Budget	Rights" and Cultural	
12	Project			Responsiveness	
13				Trainings for Consumers	
14				and Providers	
15					
16	<b>Mayor's Office of Community Development</b>				
17					
18	1G AGF AAP	MYR171GAAP /	06P00 Programmatic	Planning and Capacity	\$300,000
19	GF-Annual	PMOCDA YC01	Projects - Budget	Building for Multi-Service	
20	Project			Youth Center in SOMA	
21					
22					
23	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
24		<b>Project Code</b>			
25	1G AGF AAP	MYR171GAAP	06P00 Programmatic	Construction of a	\$1,600,000

1	GF-Annual		Projects - Budget	Childcare Facility in the	
2	Project			Bernal Heights	
3				Neighborhood Area	
4					
5	<b>Mayor's Office of Housing</b>				
6	1G AGF AAA	MYRPMO	03801 Community	Rental Subsidies for	\$1,244,000
7	GF-Non-Project	PMOLIH	Based Organization	Lowest Income Families	
8	Controlled	45HLGF	Services	to Access Affordable	
9				Housing Through	
10				Inclusionary Housing	
11				Requirements	
12					
13	<b>Department of Recreation and Park</b>				
14	1G AGF ACP	RECGPGF	06P00 Programmatic	Skate Park and	\$100,000
15	GF-Continuing		Project Budget	Programming Instruction	
16	Project			at Golden Gate Park	
17					
18	<u>1G AGF ACP</u>	REC367656	<u>06700 Buildings,</u>	<u>Hayes Valley Playground</u>	<u>\$1,600,000</u>
19	<u>GF-Continuing</u>	CRPNPG01	<u>Structures and</u>		
20	<u>Project</u>		<u>Improvement Project</u>		
21					
22					
23					
24	<b>Fund</b>	<b>Index Code /</b>	<b>Subobject</b>	<b>Description</b>	<b>Amount</b>
25		<b>Project Code</b>			
	<u>1G AGF ACP</u>	XXXXX	XXXXX	<u>Rosa Parks Senior</u>	<u>\$300,000</u>
	<b>Supervisor Daly</b>				<b>Page 14 of 15</b>
	<b>Board of Supervisors</b>				

1	<u>GF-Continuing</u>	<u>Center</u>	
2	<u>Project</u>		
3	<b>Total USES Appropriation</b>		<b><u>\$19,719,628</u></b>
4			

5 Section 3. All uses of funding appropriated above, excluding salaries and fringe benefits, are  
6 placed on reserve pending review and approval of detailed departmental expenditure plans by  
7 the Budget and Finance Committee.

9 FUNDS AVAILABLE

11 APPROVED AS TO FORM: EDWARD M. HARRINGTON

13 DENNIS J. HERRERA, City Attorney Controller

15 By: \_\_\_\_\_ By: \_\_\_\_\_

17 Deputy City Attorney Date: Amended May 2, 2007