

[Appropriating \$19,719,628, for Children, Senior and Disabled Programs for 2006-2007; Amending File Number 070407 to Deappropriate \$15,830,000 General Fund and Appropriate \$15,830,000 Rainy Day Reserve.]

Ordinance appropriating total sources of \$19,719,628, including \$17,646,834 ~~19,576,834~~ of Unappropriated General Fund Balance, \$1,930,000 of Unappropriated Children's 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, and Amending Ordinance _____, File Number 070407, to Deappropriate \$15,830,000 of General Fund Balance and Appropriate \$15,830,000 of Rainy Day Reserve--Capital and One-Time Spending. 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
1					
2	1G AGF AAA –	*CON1GAGFAAA	99999B	Unappropriated	\$17,646,834
3	GF-Non-Project-			Fund Balance	19,576,834
4	Controlled				
5					
6	2S CHF NPR –	230001	99999B	Children's Fund –	\$1,930,000
7	Children's Fund			Fund Balance	
8					
9	1G AGF AAA –	45ADREVS	40124	Food Stamps	\$125,000
10	GF-Non-Project-			Employment and	
11	Controlled			Training Funds	
12					
13	1G AGF AAA –	45ADREVS	48929	SB90 State	\$17,794
14	GF-Non-Project-			Mandated Costs	
15	Controlled			Funds	
16					
17	Total SOURCES Appropriation				\$19,719,628

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19 Section 2. The uses of funding outlined below are herein appropriated in the various

20 Subobjects, and reflect the projected uses of funding to support various programs for

21 Children, Youth, Families, Seniors and People with Disabilities to the Department of Children,

22 Youth and Their Families, the Human Services Agency, the Department of Public Health, the

23 Mayor's Office of Disability, the Mayor's Office of Community Development and the

24 Department of Recreation and Park for Fiscal Year 2006-2007.

1	Fund	Index Code /	Subobject	Description	Amount
2	Project Code				
3	Department of Children, Youth and Their Families				
4	1G AGF AAA	2350820	03801 Community	Youth Employment	\$1,000,000
5	GF-Non-Project		Based Organization	Services, Including Job	
6	Controlled		Services	Training, One Stop	
7				Youth Access and	
8				Pathways Toward Union	
9				Jobs for Foster Care	
10				Youth, LGBTQQ Youth	
11					
12	2S CHF NPR	235002	03801 Community	Subsidize Child Care	\$1,000,000
13	Children's Fund		Based Organization	Center Staffing and	
14			Services	Family Child Care	
15				Providers for Low	
16				Income Homeless and	
17				At-Risk of Homeless	
18				Infants and Toddlers	
19					
20	1G AGF AAA	235080	081HH Mental Health	Mental Health	\$1,000,000
21	GF-Non-Project		Workorder	Consultation Services to	
22	Controlled			Support At-Risk Families	
23				in Child Care Centers	
24					
25	Fund	Index Code /	Subobject	Description	Amount

1	Project Code				
2	2S CHF NPR	235002	081SS Social	Enhance Child Care	\$655,000
3	Children's Fund		Services Workorder	Options and Quality of	
4				Programs for Child with	
5				Special Needs	
6					
7	1G AGF AAA	230011	03801 Community	Family Support Services	\$1,000,000
8	GF-Non-Project		Based Organization	for Immigrant Families	
9	Controlled		Services		
10					
11					
12	1G AGF AAA	230011	03801 Community	Expand Rec Connect	\$600,000
13	GF-Non-Project		Based Organization	Program	
14	Controlled		Services		
15					
16	2S CHF NPR	235002	03801 Community	Increase After School	\$275,000
17	Children's Fund		Based Organization	Programs in SOMA and	
18			Services	Ingleside	
19					
20	1G AGF AAA	230011	03801 Community	Increase After School	\$135,000
21	GF-Non-Project		Based Organization	Programs in SOMA and	440,000
22	Controlled		Services	Ingleside	
23	Fund	Index Code /	Subobject	Description	Amount
24	Project Code				
25	Department of Children, Youth and Their Families				

1	1G AGF AAA	23011	03801 Community	Comprehensive and	\$225,000
2	GF-Non-Project		Based Organization	Coordinated Support	
3	Controlled		Services	Services, including	
4				Transitional Housing,	
5				Work Experience, Job	
6				Placement, Truancy,	
7				Mental Health,	
8				Education, Case	
9				Management,	
10				Reintegration Services,	
11				Life Skills and Transition	
12				Planning from Entry Into	
13				System Through Age 24	
14					
15					
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20					
21					
22					

23	Fund	Index Code /	Subobject	Description	Amount
24		Project Code			

25	1G AGF AAA	23011	03801 Community	Comprehensive and	\$350,000
	GF-Non-Project		Based Organization	Coordinated Support	

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

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

1	Controlled		Services	with Disabilities	
2					
3	1G AGF AAA	45ASGF	03801 Community	Eviction and Homeless	\$250,000
4	GF-Non-Project		Based Organization	Prevention for	
5	Controlled		Services	Compulsive Hoarders	
6					
7	1G AGF AAA	45ASGF	03801 Community	Eviction Prevention	\$225,000
8	GF-Non-Project		Based Organization	Legal Services	
9	Controlled		Services		
10					
11	1G AGF AAA	45ASGF	03801 Community	Money Management and	\$175,000
12	GF-Non-Project		Based Organization	Financial Planning	
13	Controlled		Services	Services for Seniors	
14					
15	1G AGF AAA	45ASGF	03801 Community	Pilot Patch for Board and	\$128,000
16	GF-Non-Project		Based Organization	Care Living	
17	Controlled		Services		
18					
19	Fund	Index Code /	Subobject	Description	Amount
20		Project Code			
21	1G AGF AAA	45ASIH	03781 IHSS IP	Expand Share of Cost	\$300,000
22	GF-Non-Project		Payments	Pilot Programs for	
23	Controlled			Homecare and Self Care	
24				Costs	
25					
	1G AGF AAA	45ASGF	03801 Community	Expand Health Care for	\$230,000

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

1	Controlled		Services	Cultural Competency	
2				Integration	
3					
4	1G AGF AAA	45ASGF	03801 Community	Additional Congregate	\$300,000
5	GF-Non-Project		Based Organization	and Home Delivered	
6	Controlled		Services	Meals Expansion	
7					
8	1G AGF AAA	45ASGF	03801 Community	Naturalization Services	\$350,000
9	GF-Non-Project		Based Organization	Expansion	
10	Controlled		Services		
11					
12					
13					
14	1G AGF AAA	45ASGF	03801 Community	Language Access	\$225,000
15	GF-Non-Project		Based Organization	Outreach Program	
16	Controlled		Services		
17					
18	Fund	Index Code /	Subobject	Description	Amount
19		Project Code			
20	1G AGF AAA	45ASGF	02711 Social	Taxi Voucher Program	\$302,675
21	GF-Non-Project		Services Contracts	Expansion	
22	Controlled				
23					
24	1G AGF AAA	45ASGF	03801 Community	Accompanied	\$325,000
25	GF-Non-Project		Based Organization	Transportation for	
	Controlled		Services	Medical Appointments,	

1				Shopping and	
2				Recreation	
3					
4	1G AGF AAA	45ASGF	03801 Community	Drop-In Program for	\$135,000
5	GF-Non-Project		Based Organization	Seniors and Adults with	
6	Controlled		Services	Disabilities in the	
7				Tenderloin	
8					
9	1G AGF AAA	45ASGF	03801 Community	Peer Support Summit	\$20,000
10	GF-Non-Project		Based Organization		
11	Controlled		Services		
12					
13					
14	1G AGF AAA	45ASPC	00101 Permanent	Salaries for Psychiatric	\$4,982
15	GF-Non-Project		Salaries	Social Worker and	
16	Controlled		Miscellaneous	Transcriber Typist	
17				Positions	
18	Fund	Index Code /	Subobject	Description	Amount
19		Project Code			
20	1G AGF AAA	45ASPC	01300 Mandatory	Mandatory Fringe	\$1,839
21	GF-Non-Project		Fringe Benefits	Benefits	
22	Controlled				
23					
24	1G AGF AAA	45ASPG	00101 Permanent	Salaries for Legal	\$13,587
25	GF-Non-Project		Salaries	Secretary, Legal	
	Controlled		Miscellaneous	Assistant, Principal	

1				Account Clerk and	
2				Estate Investigator	
3				Positions	
4					
5	1G AGF AAA	45ASPG	01300 Mandatory	Mandatory Fringe	\$4,207
6	GF-Non-Project		Fringe Benefits	Benefits	
7	Controlled				
8	Department of Public Health				
9	1G AGF AAA	HCHPVADMINGF	02700 Professional	Pedestrian Safety/Safe	\$200,000
10	GF-Non-Project		and Specialized	Streets Initiative for	
11	Controlled		Services	Seniors and Persons	
12				with Disabilities	
13					
14	1G AGF AAA	HCHPHHLTEDGF	00100 Permanent	Injury Prevention	\$80,000
15	GF-Non-Project		Salaries -	Program—Administrative	
16	Controlled		Miscellaneous	Costs	
17					
18	Fund	Index Code /	Subobject	Description	Amount
19		Project Code			
20	1G AGF AAA	HMHMCC730515	02700 Professional	Comprehensive	\$350,000
21	GF-Non-Project		and Specialized	Psychiatric Services for	
22	Controlled		Services	Disabled and Homeless	
23					
24	1G AGF AAA	HMHSCCRES227	02700 Professional	Injection User Outreach	75,000
25	GF-Non-Project		and Specialized	and Nighttime Program	
	Controlled		Services		

Mayor's Office of Disability					
1G AGF ACP	700100	06P00 Programmatic	Disability "Know Your	\$350,000	
GF-Continuing		Projects - Budget	Rights" and Cultural		
Project			Responsiveness		
			Trainings for Consumers		
			and Providers		
Mayor's Office of Community Development					
1G AGF AAP	MYR171GAAP /	06P00 Programmatic	Planning and Capacity	\$300,000	
GF-Annual	PMOCDA YC01	Projects - Budget	Building for Multi-Service		
Project			Youth Center in SOMA		
Fund	Index Code /	Subobject	Description	Amount	
	Project Code				
1G AGF AAP	MYR171GAAP	06P00 Programmatic	Construction of a	\$1,600,000	
GF-Annual		Projects - Budget	Childcare Facility in the		
Project			Bernal Heights		
			Neighborhood Area		
Mayor's Office of Housing					
1G AGF AAA	MYRPMO	03801 Community	Rental Subsidies for	\$1,244,000	
GF-Non-Project	PMOLIH	Based Organization	Lowest Income Families		

1	Controlled	45HLGF	Services	to Access Affordable	
2				Housing Through	
3				Inclusionary Housing	
4				Requirements	
5					
6	Department of Recreation and Park				
7	1G AGF ACP	RECGGPGF	06P00 Programmatic	Skate Park and	\$100,000
8	GF-Continuing		Project Budget	Programming Instruction	
9	Project			at Golden Gate Park	
10					
11	<u>1G AGF ACP</u>	REC367656	<u>06700 Buildings,</u>	<u>Hayes Valley Playground</u>	<u>\$1,600,000</u>
12	<u>GF-Continuing</u>	CRPNPG01	<u>Structures and</u>		
13	<u>Project</u>		<u>Improvement Project</u>		
14					
15					
16					
17	Fund	Index Code /	Subobject	Description	Amount
18		Project Code			
19	<u>1G AGF ACP</u>	XXXXX	XXXXX	<u>Rosa Parks Senior</u>	<u>\$300,000</u>
20	<u>GF-Continuing</u>			<u>Center</u>	
21	<u>Project</u>				
22	Total USES Appropriation				<u>\$19,719,628</u>
23					
24					
25					

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

Section 4. Ordinance Number _____ (File Number 070407), approved by the Board of Supervisors on May 1, 2007, appropriating \$28,050,000 of General Fund Balance for affordable housing projects, Real Ownership Opportunities for Tenants and housing services for Fiscal Year 2006-07 is hereby amended to deappropriate \$15,830,000 of General Fund Balance and appropriate \$15,830,000 of Rainy Day Reserve – Capital and One-Time Spending Account funding.

SOURCES Deappropriation

Fund	Index Code	Subobject	Description	Amount
1G AGF AAA – GF- Non-Project- Controlled	*CON1GAGFAAA	99999B	Unappropriated Fund Balance	\$15,830,000
Total SOURCES Deappropriation				\$15,830,000

SOURCES Appropriation

Fund	Index Code	Subobject	Description	Amount
1G AGF ACP – GF- Continuing Projects	*CON1GAGFACP	99999R	Rainy Day Reserve – Capital and One- Time Spending	\$15,830,000
Total SOURCES Appropriation				\$15,830,000

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FUNDS AVAILABLE

APPROVED AS TO FORM:

EDWARD M. HARRINGTON

DENNIS J. HERRERA, City Attorney

Controller

By: _____

By: _____

Deputy City Attorney

Date: Amended May 9, 2007

~~May 2, 2007~~