

Budget Committee Actions Summary Report.xls
FY 2007-08 Budget

DATE/DEPARTMENT	GENERAL FUND	NON- GENERAL FUND	TOTAL
May 30, 2007			
Airport (5A AAA)		\$ 4,038,853	\$ 4,038,853
Port (5P AAA)		\$ 301,611	\$ 301,611
PUC			
PUC Operating -- 5W PUC		\$ 1,108,774	\$ 1,108,774
PUC Wastewater -- 5C AAA		\$ 2,217,108	\$ 2,217,108
PUC Hetch Hetchy -- 5T AAA		\$ 2,273,716	\$ 2,273,716
PUC Water -- 5W AAA		\$ 1,034,479	\$ 1,034,479
PUC Subtotal		\$ 6,634,077	\$ 6,634,077
Board of Appeals -- Permit/Surcharge Fees	\$ 5,000		\$ 5,000
Environment - 1G AGF, 2S ENV, 2SPWF	\$ 132,700	\$ 28,274	\$ 160,974
Rent Board -- 2S NDF		\$ 19,530	\$ 19,530
Retirement -- 1G AGF, 7P RET	\$ 12,741	\$ 206,873	\$ 219,614
Total Reductions May 30th	\$ 150,441	\$ 11,229,218	\$ 11,379,659
June 25, 2007			
Law Library			
City Attorney	\$ 457,546		\$ 457,546
Assessor/Recorder	\$ 410,130		\$ 410,130
Controller	\$ 77,095		\$ 77,095
General City	\$ 1,315,000		\$ 1,315,000
Board of Supervisors	\$ 115,065		\$ 115,065
Mayor	\$ 16,687		\$ 16,687
Civil Service Commission	\$ 11,373		\$ 11,373
Human Resources	\$ 350,727	\$ 1,075	\$ 351,802
Economic and Workforce Development	\$ 1,759,658	\$ 14,102	\$ 1,773,760
Recreation and Park	\$ 660,504	\$ 190,664	\$ 851,168
Elections	\$ 408,928		\$ 408,928
Human Rights Commission	\$ -	\$ -	\$ -
Public Library		\$ 388,553	\$ 388,553
Total Reductions June 25th	\$ 5,582,713	\$ 594,394	\$ 6,177,107
June 27, 2007			
Treasurer-Tax Collector	\$ 526,644	\$ -	\$ 526,644
District Attorney	\$ 337,995	\$ -	\$ 337,995
Public Defender	\$ 113,352	\$ -	\$ 113,352
Sheriff	\$ 245,624		\$ 245,624
Fire	\$ 913,708	\$ -	\$ 913,708
Police	\$ 4,269,983	\$ -	\$ 4,269,983
Planning	\$ 130,171	\$ 152,494	\$ 282,665
Building Inspection	\$ -	\$ 2,211,670	\$ 2,211,670
Emergency Management	\$ 175,833	\$ 287,394	\$ 463,227
Health Service System	\$ 3,420	\$ 5,798	\$ 9,218
Adult Probation	\$ 343,891	\$ -	\$ 343,891
Juvenile Probation	\$ 338,413	\$ -	\$ 338,413
Redevelopment	\$ 88,961	\$ 67,964	\$ 156,925
Treasure Island Development		\$ -	\$ -
Ethics Commission		\$ -	\$ -
Superior Court	\$ -	\$ -	\$ -
Taxi Commission		\$ 7,536	\$ 7,536
Total Reductions for June 27th	\$ 7,487,995	\$ 2,732,856	\$ 10,220,851

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DATE/DEPARTMENT	GENERAL FUND	NON-GENERAL FUND	TOTAL
June 28, 2007			
City Administrator	\$ 474,469	\$ -	\$ 474,469
Public Works	\$ 72,734	\$ 260,784	\$ 333,518
Telecomm & Info Systems	\$ 1,746,816	\$ 1,028,552	\$ 2,775,367
Human Services Agency	\$ 1,129,093	\$ 878,330	\$ 2,007,423
Public Health	\$ 3,446,692	\$ -	\$ 3,446,692
Asian Art Museum	\$ 39,808	\$ -	\$ 39,808
Art Commission	\$ 23,657	\$ -	\$ 23,657
Children, Youth & Families	\$ 2,176	\$ -	\$ 2,176
Fine Arts Museum	\$ 202,997	\$ -	\$ 202,997
Academy of Sciences	\$ 62,398	\$ -	\$ 62,398
County Education Office	\$ -	\$ -	\$ -
War Memorial	\$ 30,342	\$ -	\$ 30,342
Status of Women	\$ -	\$ -	\$ -
Total Reductions for June 28th	\$ 7,231,182	\$ 2,167,666	\$ 9,398,848
Community Justice Center	\$ 254,284		\$ 254,284
Technical Adjustment Reserve Balance	\$ 1,335,968		\$ 1,335,968
Adjustment for Balancing	\$ (100,000)		\$ (100,000)
Total Reductions	\$ 21,942,583	\$ 16,724,133	\$ 38,666,717
Mayor's Budget Adjustment			
Property Tax Litigation	\$ 10,000,000		\$ 10,000,000
VLF COLA Revenue	\$ 2,092,794		
Current Year Appropriation Closeouts	\$ 541,003		\$ 541,003
Capital Project Closeouts	\$ 500,000		\$ 500,000
Fund Balance - Children's Fund		\$ 1,100,000	\$ 1,100,000
Open Space Fund Balance		\$ 500,000	\$ 500,000
Open Space Revenue Bond		\$ 750,000	\$ 750,000
Revenue--Worker's Compensation Clinic		\$ 478,420	\$ 478,420
Total	\$ 35,076,380	\$ 19,552,553	\$ 52,536,140

A	B	C	D	E	F
		Sum of FTE	Sum of GF AMOUNT	Sum of Non-GF AMOUNT	Sum of TOTAL AMOUNT
4	Theme				
5	Children & Families				
6	AA Arts and Cultural Center		\$100,000	\$100,000	\$100,000
7	Asian Family Response Network			\$500,000	\$500,000
8	Bernal Childcare Facility Planning				
9	Childcare Services		\$2,000,000		\$2,000,000
10	Community Services Teen - Western Addition		\$100,000		\$100,000
11	Court Appointed Special Advocates (CASA)		\$100,000		\$100,000
12	Family Support Services		\$100,000		\$100,000
13	Family Support Services - Filipino Families in SoMa		\$100,000		\$100,000
14	Family Support Services - Mission		\$100,000		\$100,000
15	LGBTQQ Youth Employment			\$90,625	\$90,625
16	Midnight Basketball		\$30,000		\$30,000
17	School Health + Wellness Centers			\$320,000	\$320,000
18	SRO Outreach Family Support - Chinatown		\$80,000		\$80,000
19	Teen Services in Southwest Sector		\$25,000	\$25,000	\$25,000
20	Tutoring / Afterschool Program for Filipino Youth @ Balboa + Burton		\$25,000		\$25,000
21	Western Addition Community Center - Weekend Hours Program			\$125,000	\$125,000
22	Youth Poetry Program		\$70,000		\$70,000
23	Youth Media Program			\$100,000	\$100,000
24	Russian Youth Development Program		\$75,000		\$75,000
25	Transitional Youth Employment Program		\$65,000	\$100,000	\$165,000
26	Western Addition Teen Programming		\$50,000		\$50,000
27	Summer & After School Programming - Western Addition			\$175,000	\$175,000
28	Western Addition Safe Teen Program		\$100,000		\$100,000
29	Leadership Development for Latino Families in the Tenderloin		\$100,000		\$100,000
30	Family Support Services & Case Management		\$30,000		\$30,000
31	Bernal Heights Community Convener				\$0
32	School Based Peer Court Program, \$400,000 thru Public Education Funding		\$30,000		\$30,000
33	Summer & After School Sports Programming		\$3,280,000	\$1,535,625	\$4,815,625
34	Garden for the Environment - 7th & Lawton			\$140,000	\$140,000
35	Renewable Energy Program			\$1,966,434	\$1,966,434
36	Home Gardening Program		\$60,000		\$60,000
37	Environmental Initiatives Total	1.00	\$113,000	\$2,106,434	\$2,166,434
38	Health & HIV/AIDS				
39	Cancer Awareness and Education Program, 2822 Educator		\$75,000		\$75,000
40	Culturally Competent Syringe Exchange for Women in Mission		\$250,000	\$250,000	\$500,000
41	IHSS Consortium Providers - Matched with State Funds		\$344,000		\$344,000
42	Laguna Honda Hospital Transition Unit	4.00	\$275,000		\$275,000
43	Men of Color Program (MOCP)		\$184,445		\$184,445
44	Methadone Treatment Services for Homeless Women in Tenderloin		\$125,000		\$125,000
45	Needle Exchange - Haight Ashbury		\$50,000		\$50,000
46	Renovation Costs for a Clean and Sober Facility in the Castro		\$1,800,000		\$1,800,000
47	Restore Substance Abuse Reductions		\$75,000		\$75,000
48	Sex Worker Program		\$150,000		\$150,000
49	Transgender Services Project		\$2,928,323	\$98,608	\$3,026,931
50	Restore BOS Health Add-Backs FY 2005-06 & FY 2006-07, cut by DPH		\$140,000		\$140,000
51	Residential Services for Children's Mental Health	8.50	\$833,258	\$478,420	\$1,311,678
52	Restore Funding for the Workers Compensation Clinic	13.50	\$7,343,026	\$827,028	\$8,170,054
53	Health & HIV/AIDS Total		\$10,000,000		\$10,000,000
54	Housing & Homeless Services		\$300,000		\$300,000
55	Affordable Family Rental Housing		\$400,000		\$400,000
56	Eviction Prevention & Legal Aid				
57	Homeless Shelter Funding				
58	Housing and Case Management for LGBTQ, Homeless Youth		\$75,000		\$75,000

A		B		C	D	E	F
1	2	3	4	5	6	7	8
Theme	DESCRIPTION	Sum of FTE	Sum of GF AMOUNT	Sum of Non-GF AMOUNT	Sum of TOTAL AMOUNT		
57	Housing & Homeless Services		\$300,000		\$300,000		
58			\$350,000		\$350,000		
59			\$133,000	\$50,000	\$183,000		
60			\$153,285		\$153,285		
61	Housing & Homeless Services Total		\$1,171,285	\$50,000	\$1,221,285		
62	Neighborhood & Parks Improvements		\$68,000		\$68,000		
63			\$560,000		\$560,000		
64			\$528,000		\$528,000		
65			\$50,000	\$500,000	\$550,000		
66			\$50,000		\$50,000		
67			\$100,000	\$40,000	\$140,000		
68			\$105,000	\$100,000	\$205,000		
69			\$75,000	\$75,000	\$150,000		
70			\$50,000		\$50,000		
71			\$20,000		\$20,000		
72			\$30,000		\$30,000		
73			\$25,000		\$25,000		
74			\$35,000		\$35,000		
75		2.00	\$250,000	\$150,000	\$400,000		
76			\$10,000		\$10,000		
77			\$10,000		\$10,000		
78			\$2,470,588	\$1,740,000	\$4,210,588		
79			\$150,000		\$150,000		
80	Neighborhood & Parks Improvements Total		\$2,620,588	\$1,740,000	\$4,360,588		
81	Public Interest		\$81,675		\$81,675		
82			\$17,000		\$17,000		
83			\$1,045,000		\$1,045,000		
84			\$25,000		\$25,000		
85			\$455,000	\$250,000	\$705,000		
86			\$420,000	\$420,000	\$840,000		
87			\$670,000	\$670,000	\$1,340,000		
88			\$200,000		\$200,000		
89	Public Interest Total		\$1,740,000	\$1,740,000	\$3,480,000		
90	Seniors & the Disabled		\$40,000		\$40,000		
91			\$100,000		\$100,000		
92			\$150,000		\$150,000		
93			\$20,000		\$20,000		
94			\$20,000		\$20,000		
95			\$100,000		\$100,000		
96			\$50,000		\$50,000		
97			\$175,000		\$175,000		
98			\$200,000		\$200,000		
99			\$300,000		\$300,000		
100			\$63,000		\$63,000		
101			\$67,000		\$67,000		
102			\$30,000		\$30,000		
103			\$25,000		\$25,000		
104			\$1,540,000		\$1,540,000		
105	Seniors & the Disabled Total		\$2,840,000		\$2,840,000		
106	Violence Prevention		\$120,000		\$120,000		
107		2.25	\$284,000		\$284,000		
108		2.00	\$189,403		\$189,403		

A	B	C	D	E	F
		Sum of FTE	Sum of GF AMOUNT	Sum of Non-GF AMOUNT	Sum of TOTAL AMOUNT
1					
2					
3					
4	Theme				
09	Violence Prevention				
10	Community Policing & Safe Street in the Castro		\$20,000		\$20,000
11	Domestic Violence - Various		\$515,000		\$515,000
12	Security Cameras		\$200,000		\$200,000
13	Violence Prevention Services - LGBT Community		\$110,000	\$75,000	\$185,000
14	Bayview Violence Prevention		\$90,000		\$90,000
15	Teen Violence Prevention Programs in the Western Addition	2.00	\$189,403		\$189,403
16	Behavioral Health Court, Cut Restoration - DAT and PDR - 2 FTE each		\$15,000		\$15,000
17	Bernal Heights Violence Prevention		\$125,000		\$125,000
18	Violence Prevention Services - Visitacion Valley & Western Addition		\$45,000		\$45,000
19	Crime Prevention - Western Addition		\$100,000		\$100,000
20	Office of Citizen Complaints	6.25	\$2,002,806	\$75,000	\$2,077,806
21	Violence Prevention Total		\$250,000		\$250,000
22	Workforce Development		\$120,000		\$120,000
23	Chinatown One Stop Workforce Development Center		\$250,000		\$250,000
24	Haight Ashbury Food Program		\$200,000		\$200,000
25	Re-entry and hard to Serve Workforce Development		\$250,000		\$250,000
26	Small Business Assistance		\$250,000		\$250,000
27	Transitional Age Youth Job Placement Assistance & Retention		\$150,000		\$150,000
28	Western Addition Job Development Programs		\$250,000		\$250,000
29	Western Addition One Stop Workforce Development Center		\$20,000		\$20,000
30	Worker Retraining for Fong Building		\$85,000		\$85,000
31	School Based Employment Services		\$150,000	\$150,000	\$300,000
32	Youth Employment Garden Project		\$1,575,000	\$150,000	\$1,725,000
33	Immigration & Youth Services for Filipino Community in the Excelsior		\$100,000		\$100,000
34	Immigration Community Response Network & Services for Immigrant Families		\$200,000		\$200,000
35	Sanctuary Outreach and Education - Immigration Rights		\$500,000		\$500,000
36	Immigrants Rights Total		\$120,000		\$120,000
37	The Arts & History		\$550,000		\$550,000
38	Project Grants / Neighborhood Arts Projects		\$250,000		\$250,000
39	LGBT History Center Site Acquisition		\$100,000		\$100,000
40	Arts Festival Funding		\$69,000		\$69,000
41	Summer Youth Employment & Art Apprenticeships		\$1,089,000		\$1,089,000
42	The Arts & History Total		\$1,089,000		\$1,089,000
43	Grand Total	22.75	\$35,076,380	\$7,154,087	\$42,230,467

FY 2007-08 Budget Committee Add-Back Items - Public Health

Description	General Fund	Additional Revenues	Total	FTE's
Trauma Center Wrap Around Services	\$ 100,000	\$	100,000	
HIV/AIDS Housing LGBTQ Youth	75,000		75,000	
HIV/AIDS Services for African American Men	275,000		275,000	
Alternative Medicine for Persons with HIV	108,000		108,000	
STD Prevention in Castro	132,000		132,000	
Needle Exchange Services in Haight Ashbury	125,000		125,000	
AIDS-Intensive Case Mgmt for Methamphetamine Users	250,000		250,000	
Safehouse for juveniles	300,000		300,000	
Outreach and Job Placement	80,000		80,000	
Women's Health Services	200,000		200,000	
Senior Health Project	40,000		40,000	
Dimension's Clinic	55,892		55,892	0.37
Drug Overdose Prevention in SRO and Shelters	75,000		75,000	
Methamphetamine Treatment	200,000		200,000	
Outpatient Substance Abuse for Women	70,000		70,000	
Substance Abuse Enhancement for Gay Men and HIV	50,000		50,000	
Sheriff's "Roads to Recovery" and "Post-Release Education Program"	133,000		133,000	
MCH Public Health Nurses	394,431	98,608	493,039	3.27
Bed Bug Abatement	63,000		63,000	
Asthma Task Force	102,000		102,000	
SRO Collaborative	100,000		100,000	
TOTAL	\$ 2,928,323	\$ 98,608	\$ 3,026,931	3.64

