

File No. 130417

Committee Item No. 4  
Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: 05/22/2013

Board of Supervisors Meeting

Date: \_\_\_\_\_

#### Cmte Board

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| <input type="checkbox"/>            | <input type="checkbox"/> | Resolution                                   |
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| <input type="checkbox"/>            | <input type="checkbox"/> | Legislative Digest                           |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report        |
| <input type="checkbox"/>            | <input type="checkbox"/> | Legislative Analyst Report                   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Youth Commission Report                      |
| <input type="checkbox"/>            | <input type="checkbox"/> | Introduction Form                            |
| <input checked="" 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"/> | Form 126 – Ethics Commission                 |
| <input type="checkbox"/>            | <input type="checkbox"/> | Award Letter                                 |
| <input type="checkbox"/>            | <input type="checkbox"/> | Application                                  |
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Completed by: Victor Young Date May 17, 2013

Completed by: Victor Young Date \_\_\_\_\_

1 [Public Employment - Amendment to the Annual Salary Ordinance, FYs 2012-2013 and 2013-  
2 2014 - San Francisco Airport Commission]

3 **Ordinance amending Ordinance No. 165-12 (Annual Salary Ordinance FYs 2012-2013**  
4 **and 2013-2014) to reflect the addition of 32 positions (27.17 FTEs) in various job**  
5 **classes and delete 11 positions (11 FTEs) in various job classes for FY2013-2014 in the**  
6 **San Francisco Airport Commission.**

7  
8 Note: Additions are *single-underline italics Times New Roman*;  
9 deletions are ~~italics Times New Roman~~.  
10 Board amendment additions are double underlined.  
11 Board amendment deletions are ~~normal~~.

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

13 Section 1. The hereinafter designated section and item of Ordinance No.165-12  
14 (Annual Salary Ordinance, FY 2012-2013 and FY 2013-14) is hereby amended so that the  
15 same shall read as follows:

16 Department: San Francisco Airport Commission  
17 Index Code: AIRITT  
18 Program: BG1 - Administration  
19 Subfund: 5A-AAA-AAA

<u>Amendment</u>	<u>#of Pos.</u>	<u>Class and Item No.</u>	<u>Compensation Schedule</u>
Delete	2.0 FTE	1022 IS Administrator II	\$2,602, B, \$3,162
Delete	1.0 FTE	1023 IS Administrator III	\$3,162, B, \$3,844
Add	2.31 FTE	1043 IS Engineer-Senior (O)	\$3,812, B, \$4,794
Add	1.0 FTE	1044 IS Engineer-Principal	\$4,101, B, \$5,157
Add	1.0 FTE	1054 IS Business Analyst-Principal	\$3,720, B, \$4,678

1 Add 1.54 FTE 1054 IS Business \$3,720, B, \$4,678  
 2 Analyst-Principal (O)  
 3 Add 1.0 FTE 1070 IS Project Director \$4,101, B, \$5,157  
 4  
 5 Department: San Francisco Airport Commission  
 6 Index Code: AIRELECTRIC  
 7 Program: BG6 - Facilities  
 8 Subfund: 5A-AAA-AAA

<u>Amendment</u>	<u>#of Pos.</u>	<u>Class and Item No.</u>	<u>Compensation Schedule</u>
Add	1.0 FTE	0931 Manager III	\$3,873, B, \$4,943
Add	0.77 FTE	1929 Parts Storekeeper	\$1,975, B, \$2,401
Add	2.31 FTE	7318 Electronic Maintenance Technician (O)	\$3,199, B, \$3,888
Add	2.31 FTE	7345 Electrician (O)	\$2,890, B, \$3,513
Delete	1.0 FTE	9242 Head Airport Electrician	\$3,633, B, \$4,416

16  
 17 Department: San Francisco Airport Commission  
 18 Index Code: AIRWATERIND  
 19 Program: BG6 - Facilities  
 20 Subfund: 5A-AAA-AAA

<u>Amendment</u>	<u>#of Pos.</u>	<u>Class and Item No.</u>	<u>Compensation Schedule</u>
Add	0.77 FTE	5211 Engineer/Architect/ Landscape Architect (O)	\$4,650, B, \$5,652
Add	0.77 FTE	6115 Wastewater Control Inspector	\$2,855, B, \$3,470

1 Department: San Francisco Airport Commission  
2 Index Code: AIRPLUMBING  
3 Program: BG6 - Facilities  
4 Subfund: 5A-AAA-AAA

5 Amendment #of Pos. Class and Item No. Compensation Schedule  
6 Add 0.77 FTE 6242 Plumbing Inspector (O) \$3,346, B, \$4,067

7 Department: San Francisco Airport Commission  
8 Index Code: AIRQLTYIND  
9 Program: BG6 - Facilities  
10 Subfund: 5A-AAA-AAA

11 Amendment #of Pos. Class and Item No. Compensation Schedule  
12 Add 0.77 FTE 6331 Building Inspector (O) \$3,346, B, \$4,067

13 Department: San Francisco Airport Commission  
14 Index Code: AIRMECHIND  
15 Program: BG6 - Facilities  
16 Subfund: 5A-AAA-AAA

17 Amendment #of Pos. Class and Item No. Compensation Schedule  
18 Add 1.0 FTE 7262 Maintenance Planner \$3,819, B, \$3,819  
19 Delete 1.0 FTE 7334 Stationary Engineer \$2,893, B, \$2,893

20 Department: San Francisco Airport Commission  
21 Index Code: AIRTRAFENG  
22 Program: BG7 - Operations and Security  
23 Subfund: 5A-AAA-AAA

24 Amendment #of Pos. Class and Item No. Compensation Schedule  
25 Add 1.0 FTE 0923 Manager II \$3,589, B, \$4,581  
Delete 1.0 FTE 5211 Engineer/Architect/ \$4,650, B, \$5,652

Landscape Architect

Department: San Francisco Airport Commission  
Index Code: AIRAVSEC  
Program: BG7 – Operations and Security  
Subfund: 5A-AAA-AAA

<u>Amendment</u>	<u>#of Pos.</u>	<u>Class and Item No.</u>	<u>Compensation Schedule</u>
Add	2.31 FTE	9212 Airport Safety Officer	\$2,632, B, \$3,199

Department: San Francisco Airport Commission  
Index Code: AIRENGSVCS  
Program: BG8 – Bureau of Design and Construction  
Subfund: 5A-AAA-AAA

<u>Amendment</u>	<u>#of Pos.</u>	<u>Class and Item No.</u>	<u>Compensation Schedule</u>
Delete	1.0 FTE	5207 Associate Engineer (O)	\$3,470, B, \$4,218
Add	1.0 FTE	5241 Engineer(O)	\$4,017, B, \$4,882
Delete	2.0 FTE	5362 Engineering Assistant (O)	\$2,226, B, \$2,706
Add	1.0 FTE	5366 Engineering Associate II (O)	\$2,855, B, \$3,470
Add	1.0 FTE	5504 Project Manager II (O)	\$5,230, B, \$5,230

Department: San Francisco Airport Commission  
Index Code: AIRCONSTIND  
Program: BG8 – Bureau of Design and Construction  
Subfund: 5A-AAA-AAA

<u>Amendment</u>	<u>#of Pos.</u>	<u>Class and Item No.</u>	<u>Compensation Schedule</u>
Add	.77 FTE	5207 Associate Engineer (O)	\$3,470, B, \$4,218

1 Department: San Francisco Airport Commission  
2 Index Code: AIRBDC  
3 Program: BG8 – Bureau of Design and Construction  
4 Subfund: 5A-AAA-AAA

<u>Amendment</u>	<u>#of Pos.</u>	<u>Class and Item No.</u>	<u>Compensation Schedule</u>
Delete	1.0 FTE	5212 Engineer/Architect Principal (O)	\$5,397, B, \$6,560
Add	1.77 FTE	5506 Project Manager III (O)	\$6,349, B, \$6,349

8 Department: San Francisco Airport Commission  
9 Index Code: AIRARCHSVCS  
10 Program: BG8 – Bureau of Design and Construction  
11 Subfund: 5A-AAA-AAA

<u>Amendment</u>	<u>#of Pos.</u>	<u>Class and Item No.</u>	<u>Compensation Schedule</u>
Delete	1.0 FTE	5260 Architectural Assistant I (O)	\$2,360, B, \$2,868
Add	1.0 FTE	5266 Architectural Associate II (O)	\$3,470, B, \$4,218

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17 **AIR Total**                      **16.17 FTE**

1 APPROVED AS TO CLASSIFICATION  
2 DEPARTMENT OF HUMAN RESOURCES  
3  
4

APPROVED AS TO FORM:  
DENNIS J. HERRERA, City Attorney

5  
6 BY: Micki Callahan 4/30/13

By: Dennis J. Herrera  
Deputy City Attorney

7 Micki Callahan, Director  
8 Department of Human Resources  
9 Date: April 29, 2013  
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**Items 3 and 4**  
**Files 13-0414 and 13-0417**

**Department:**  
 Airport

## **EXECUTIVE SUMMARY**

### **Legislative Objectives**

- File 13-0414 is an ordinance amending the Annual Appropriation Ordinance to appropriate \$1,697,907 in the Airport's FY 2013-14 budget to fund salaries and benefits for new and substituted positions (\$429,922) and transfer funds to the City's General Fund (\$1,267,985).
- File 13-0417 is an ordinance amending the Annual Salary Ordinance to (a) approve five new positions (3.85 FTEs in FY 2013-14) and substitution of six existing positions in the Airport's FY 2013-14 operating budget; and (b) approve 16 new positions (12.32 FTEs in FY 2013-14) and substitution of five existing positions in the Airport's FY 2013-14 capital budget.

### **Key Points**

The Airport is requesting:

- Six position substitutions in the FY 2013-14 operating budget, including (a) upward substitution of three information technology positions in the Administration Division to support the Security Local Area Network infrastructure, and Airport business applications; (b) upward substitution of two positions in the Facilities Maintenance Division to provide management support to electrical workers, and oversee the Airport's preventative maintenance program; and (c) downward substitution of a position in the Operations and Security Division to serve as the Regulatory Compliance Manager;
- Five new positions in the FY 2013-14 operating budget, including (a) one new Parts Storekeeper in the Facilities Maintenance Division to manage electrical supplies; (b) one new Wastewater Control Inspector in the Facilities Maintenance Division to support regulatory compliance; and (c) three new Airport Safety Officers in the Operations and Security Division to respond to information requests from the Federal Transportation Security Administration;
- Five position substitutions in the FY 2013-14 capital budget (off-budget positions) to provide architect, engineering, and project management services for the Airport's Capital Plan; and
- 16 new positions in the FY 2013-14 capital budget (off-budget positions) to (a) provide information technology support to Capital Plan projects; (b) perform work related to flight information, security checkpoints, and other terminal improvements; and (c) oversee construction of the Airport Hotel and other Airport projects.

### **Fiscal Impact**

- The Airport's original FY 2013-14 budget included transfer of \$35,683,000 to the City's General Fund, or 15% of estimated Airport Concession revenues. Based on revised concession revenue projections, the FY 2013-14 transfer to the City's General Fund is \$36,950,985, an increase of \$1,267,985.
- Because the Airport has a large projected salary surplus in FY 2012-13, the Budget and Legislative Analyst recommends increasing attrition savings by \$313,095, from \$139,909 in the proposed ordinance (File 13-0414) to \$453,004. This recommendation would result in a decrease in the proposed supplemental appropriation of \$429,922.

### **Recommendations**

- Amend File 13-0414 to increase attrition savings by \$313,095, from \$139,909 to \$453,004, resulting in a reduction in the proposed supplemental appropriation by \$429,922, from \$1,697,907 to \$1,267,985.
- Approve Files 13-0414 and 13-0417 as amended.



## MANDATE STATEMENT / BACKGROUND

### Mandate Statement

Charter Section 9.105 requires Board of Supervisors' approval of Annual Appropriation Ordinance amendments, after the Controller certifies the availability of funds.

Charter Section 9.101 authorizes the Mayor and Board of Supervisors by resolution to determine in an even-numbered fiscal year that the upcoming budgetary cycle shall be a fixed budgetary cycle for some or all City Departments. In a fixed budgetary cycle, the Board of Supervisors does not adopt a new budget for the second fiscal year of the cycle, but may adjust the second-year budget if certain conditions are met.

### Background

The Board of Supervisors approved a resolution in 2011 (Resolution 464-11), adopting a fixed two-year budget for the Airport, Port, and Public Utilities Commission. The Board of Supervisors approved the Airport's two-year fixed budget for FY 2012-13 and FY 2013-14 in July 2012. As shown in Table 1 below, the budget increased by 15%, and the number of full time equivalent positions (FTEs) increased by 6% in the two-year period from FY 2011-12 to FY 2013-14.

**Table 1: Airport Budget  
FY 2011-12 through FY 2013-14**

Program	FY 2011-12	FY 2012-13	FY 2013-14	Increase FY 2011-12 to FY 2013-14	Percent Increase
ADMINISTRATION	\$36,899,762	\$42,001,587	\$44,571,534	\$7,671,772	21%
AIRPORT DIRECTOR	16,579,536	8,793,873	9,005,531	(7,574,005)	-46%
BUREAU OF DESIGN AND CONSTRUCTION	5,621,140	14,263,376	15,030,190	9,409,050	167%
BUSINESS & FINANCE	428,766,832	448,300,394	467,723,072	38,956,240	9%
CAPITAL PROJECTS AND GRANTS	39,498,903	86,498,209	76,229,491	36,730,588	93%
CHIEF OPERATING OFFICER	4,595,869	4,806,312	5,139,585	543,716	12%
COMMUNICATIONS & MARKETING	5,862,433	6,488,281	6,776,008	913,575	16%
CONTINUING PROJECTS, MAINT AND RENEWAL	7,075,000	10,500,000	9,310,000	2,235,000	32%
FACILITIES	148,844,080	154,682,430	163,551,499	14,707,419	10%
FIRE AIRPORT BUREAU NON-PERSONNEL COST	811,248	668,947	589,191	(222,057)	-27%
OPERATIONS AND SECURITY	55,098,535	59,421,756	61,928,562	6,830,027	12%
PLANNING DIVISION	4,019,107	3,547,012	3,844,127	(174,980)	-4%
POLICE AIRPORT BUREAU NON-PERSONNEL COST	2,472,777	3,552,285	3,162,982	690,205	28%
<b>AIRPORT Total</b>	<b>\$756,145,222</b>	<b>\$843,524,462</b>	<b>\$866,861,772</b>	<b>\$110,716,550</b>	<b>15%</b>
Full Time Equivalent Positions (FTE)	1,377.31	1,443.36	1,461.70	84.39	6%

## DETAILS OF PROPOSED LEGISLATION

File 13-0414 is an ordinance amending the FY 2012-13 and FY 2013-14 Annual Appropriation Ordinance to appropriate \$1,697,907 in the Airport's FY 2013-14 budget, as shown in Table 2 below, increasing the FY 2013-14 budget by approximately 0.2% from \$866,861,772 to \$868,559,679.

**Table 2: Requested Supplemental Appropriation  
FY 2013-14**

<b>Source of Funds</b>	
Airport Fund Balance	\$1,697,907
<b>Uses of Funds</b>	
Salaries	313,095
Fringe Benefits	<u>116,827</u>
Subtotal Salaries and Fringe Benefits	429,922
Transfer to General Fund	<u>1,267,985</u>
Total Uses	<u>\$1,697,907</u>

File 13-0417 is an ordinance amending the FY 2012-13 and FY 2013-14 Annual Salary Ordinance to:

- Add 5 new positions (3.85 FTEs in FY 2013-14), and approve substitution of 6 exiting positions in the Airport's FY 2013-14 operating budget; and
- Add 16 new positions (12.32 FTEs in FY 2013-14), and approve substitution of 5 existing positions in the Airport's FY 2013-14 capital budget.

### **Requested New and Substituted Positions in the Airport's FY 2013-14 Operating Budget**

#### *Request for 5 New Positions in the Operating Budget*

Table 3 below shows the 5 requested new positions in the operating budget (3.85 FTEs in FY 2013-14).

**Table 3: 5 New Positions in the FY 2013-14 Operating Budget**

Position	FY 2013-14 FTEs	Total Positions	Salaries
<u>Facilities Maintenance</u>			
1929 Parts Storekeeper	0.77	1.00	\$48,690
6115 Wastewater Control Inspector	0.77	1.00	70,705
<u>Operations and Security</u>			
9212 Airport Safety Officer	<u>2.31</u>	<u>3.00</u>	<u>194,617</u>
Subtotal, New Positions	3.85	5.00	\$314,012
One-Day Adjustment			1,227
Attrition Savings			(139,909)
<b>Total New Positions</b>	<b>3.85</b>	<b>5.00</b>	<b>\$175,330</b>

The Airport is requesting 5 new positions as follows:

- One new 1929 Parts Storekeeper in the Facilities Maintenance Division to order, receive, inspect and inventory large quantities of electrical supplies, which are currently performed by three different staff;
- One new 6115 Wastewater Control Inspector in the Facilities Maintenance Division to assist with the inspection, investigation and reporting of waste water discharges, ensuring compliance with local, state and federal environmental regulations, previously performed by engineering staff; and

Three new 9212 Airport Safety Officers in the Operations and Security Division to respond to requests from TSA for follow up enforcement activities and information and video footage related to incidents.

*Requested Substitution of 6 Existing Positions in the Airport's Operating Budget*

Table 4 below shows the requested substitution of 6 existing positions in the FY 2013-14 operating budget.

**Table 4: Substitution of 6 Existing Positions in the FY 2013-14 Operating Budget**

	Position	FY 2013-14 FTEs	Total Positions	Salaries
<b>Operating Budget (on-budget positions)</b>				
<u>Administration</u>				
1.	1022 IS Administrator II	(1.00)	(1.00)	(\$83,675)
	1044 IS Engineer Principal	<u>1.00</u>	<u>1.00</u>	<u>136,468</u>
		(1.00)	(1.00)	52,793
2.	1022 IS Administrator II	(1.00)	(1.00)	(83,675)
	1054 IS Business Analyst - Principal	<u>1.00</u>	<u>1.00</u>	<u>123,792</u>
		0.00	0.00	40,117
3.	1023 IS Administrator III	(1.00)	(1.00)	(101,722)
	1070 IS Project Director	<u>1.00</u>	<u>1.00</u>	<u>136,468</u>
		0.00	0.00	34,746
<u>Facilities Maintenance</u>				
4.	9242 Head Airport Electrician	(1.00)	(1.00)	(116,859)
	0931 Manager III	<u>1.00</u>	<u>1.00</u>	<u>130,805</u>
		0.00	0.00	13,946
5.	7334 Stationary Engineer	(1.00)	(1.00)	(76,556)
	7262 Maintenance Planner	<u>1.00</u>	<u>1.00</u>	<u>101,061</u>
		0.00	0.00	24,505
<u>Operations and Security</u>				
6.	0923 Manager II	(1.00)	(1.00)	(149,567)
	5211 Engineer/Architect	<u>1.00</u>	<u>1.00</u>	<u>121,225</u>
		0.00	0.00	(28,342)
<b>Subtotal, Substitutions</b>		<b>0.00</b>	<b>0.00</b>	<b>\$137,765</b>

The Airport is requesting upward substitution of three information technology positions in Administration as follows:

- 1022 IS Administrator II to 1044 IS Engineer Principal to provide technical support for new Security Local Area Network infrastructure, and infrastructure engineering needs related to Cyber Security;
- 1022 IS Administrator II to 1054 IS Business Analyst Principal to serve as the Data Warehouse Developer to design and develop Data Warehouse applications; and
- 1023 IS Administrator III to 1070 IS Project Director to serve as the Application Architect to develop and maintain all Airport business applications, websites, kiosk applications, and mobile applications.

The Airport requests upward substitution of two positions in the Facilities Maintenance Division as follows:

- 9242 Head Electrician to 0931 Manager III, based on the Department of Human Resources recommendation to reclassify the Head Electrician position, represented by the United Brotherhood of Electrical Workers Local 6, to a management position, which will manage a

staff of over 77 employees who perform a wide variety of skilled technical and electrical work and maintenance throughout the Airport facilities; and

- 7334 Stationary Engineer to 7262 Maintenance Planner to oversee the preventative maintenance program for the certification of the Fire Suppression System, Fire Alarm Systems, and Smoke Control Systems.

The Airport requests the downward substitution of a position in the Operations and Security Division as follows:

- 5211 Engineer/Architect/Landscape Architect to 0923 Manager II to serve as the Regulatory Compliance Manager, managing aviation security offers that are responsible for responding to Transportation Security Agency (TSA) requests for incident information, video footage, and employee personnel information.

Table 5 below summarizes the salary and fringe benefit costs of the requested 5 new and 6 substituted positions in the Airport's FY 2013-14 operating budget.

**Table 5: FY 2013-14 Salary and Fringe Benefit Costs**

<b>Salaries</b>	
5 New Positions	\$314,012
One Day Adjustment	1,227
Attrition Savings	<u>(139,909)</u>
Subtotal, New Positions	175,330
6 Position Substitutions	137,765
<b>Salaries (Total)</b>	<b>313,095</b>
Fringe Benefits	116,827
<b>Salaries and Fringe Benefits (Total)</b>	<b>\$429,922</b>

**Requested New and Substituted Positions in the Airport's FY 2013-14 Capital Budget**

*Request for new positions in the capital budget*

Table 6 below shows the 16 requested new positions in the Airport's capital budget (12.32 FTEs in FY 2013-14). These are off-budget positions funded by capital project budgets.

**Table 6: 16 New Positions in the FY 2013-14 Capital Budget**

Position	FY 2013-14 FTEs	Total Positions
<u>Administration</u>		
1043 IS Engineer Senior	2.31	3.00
1054 IS Business Analyst - Principal	1.54	2.00
<u>Facilities Maintenance</u>		
7318 Electronic Maintenance Technician	2.31	3.00
7345 Electrician	2.31	3.00
5211 Engineer/Architect	0.77	1.00
6242 Plumbing Inspector	0.77	1.00
6331 Building Inspector	0.77	1.00
<u>Design and Construction</u>		
5207 Associate Engineer	0.77	1.00
5506 Project Manager III	0.77	1.00
<b>Total Capital Budget</b>	<b>12.32</b>	<b>16.00</b>

The Airport is requesting 16 new off-budget positions (12.32 FTEs), as shown in Table 5 above, including:

- Five information technology positions in the Administration Division to support the information technology components of the Airport’s Capital Plan projects, including renovations to Terminal 3, Cyber Security project, and other projects included in the Airport’s Capital Improvement Program.
- Nine positions in the Facilities Maintenance Division to perform work related to flight information and other electronic displays; in-house construction of security checkpoints and other modifications to existing facilities; plan review and inspections; and engineering work for treatment plant improvements.
- Two positions in the Design and Construction Division to oversee the construction of a new Airport Hotel and other Airport projects, such as the Runway Safety Area and Terminal 3 East projects.

*Requested Substitution of 5 Existing Positions in the Airport’s Capital Budget*

Table 7 below shows the requested substitution of 5 existing positions in the Airport’s FY 2013-14 capital budget. These are off-budget positions, funded by capital project budgets.

**Table 7: Substitution of 5 Existing Positions in the FY 2013-14 Capital Budget**

	Position	FY 2013-14 FTEs	Total Positions
<b>Capital Budget (off-budget positions)</b>			
<u>Design and Construction</u>			
1.	5260 Architectural Assistant I	(1.00)	(1.00)
	5266 Architectural Associate II	1.00	1.00
2.	5212 Engineer/Architect Principal	(1.00)	(1.00)
	5506 Project Manager III	1.00	1.00
3.	5362 Engineering Assistant	(1.00)	(1.00)
	5504 Project Manager II	1.00	1.00
4.	5207 Associate Engineer	(1.00)	0.00
	5241 Engineer	1.00	1.00
5.	5362 Engineering Assistant	(1.00)	(1.00)
	5366 Engineering Associate	1.00	1.00
	Subtotal, Substitutions	0.00	0.00

The Airport is requesting substitution of five off-budget positions in the Design and Construction Division, as shown in Table 7 above, to provide architect, engineering and project management services for projects in the Airport's Capital Plan, including Security Checkpoint expansion, Long-Term Parking Garage project, Terminal One expansion, and the Runway Safety Area program.

## **FISCAL IMPACT**

### Annual Service Payment

The proposed ordinance appropriates \$1,267,985 to the City's General Fund. Under the Airport's agreement with airlines, the Airport pays<sup>1</sup> an Annual Service Payment of 15% of concession revenues to the City's General Fund. The Airport's original FY 2013-14 budget, approved by the Board of Supervisors in July 2012, included an Annual Service Payment of \$35,683,000. Based on revised concession revenue projections, the Airport has revised the FY 2013-14 Annual Service Payment to \$36,950,985, which is an increase of \$1,267,985 and equal to 15% of projected FY 2013-14 concession revenues of \$246,339,900.

### Airport's FY 2012-13 Salary Surplus

The proposed ordinance appropriates for \$429,922 for salaries and fringe benefits for the requested substituted and new positions in the operating budget, shown in Table 2 above. According to the Controller's Monthly Salary and Fringe Benefit Projection for March 2013, the Airport projects a FY 2012-13 salary surplus between \$4.7 million to \$5.2 million.

In order to utilize the Airport's projected salary surplus, the Budget and Legislative Analyst recommends increasing attrition savings by \$313,095, from \$139,909, as shown in Table 3

<sup>1</sup> The Federal Aviation Administration, which oversees airport agreements with airlines, authorized these payments.  
SAN FRANCISCO BOARD OF SUPERVISORS BUDGET AND LEGISLATIVE ANALYST

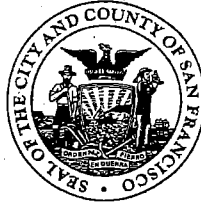
above, to \$453,004. This recommendation would result in a decrease in the proposed supplemental appropriation of \$429,922 (\$313,095 in salaries plus \$116,827 in associated fringe benefits).

## RECOMMENDATIONS

1. Amend File 13-0414 to increase attrition savings by \$313,095, from \$139,909 to \$453,004, resulting in a reduction in the proposed supplemental appropriation by \$429,922, from \$1,697,907 to \$1,267,985.
2. Approve Files 13-0414 and 13-0417 as amended.



OFFICE OF THE MAYOR  
SAN FRANCISCO



EDWIN M. LEE  
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors  
FROM: *EL* Mayor Edwin M. Lee *EL*  
RE: Public Employment – Amendment to the Annual Salary Ordinance,  
FY2012-2013 and FY2013-2014 – San Francisco Airport Commission  
DATE: May 7, 2013

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Attached for introduction to the Board of Supervisors is the ordinance amending Ordinance No. 165-12 (Annual Salary Ordinance FY 2012-2013 and FY 2013-2014) to reflect the addition of 32 positions (27.17 FTEs) in various job classes and delete 11 positions (11 FTEs) in various job classes for Fiscal Year 2013-2014 in the San Francisco Airport Commission.

I request that this item be calendared in Budget and Finance Committee.

Should you have any questions, please contact Jason Elliott (415) 554-5105.

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SAN FRANCISCO  
2013 MAY -7 PM 3:23

130417 ✓

COB Leg. Dep  
BOS-11 Comm Clerks

President, Board of Supervisors  
District 3



City and County of San Francisco

DAVID CHIU  
邱信福  
市參事會主席

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SAN FRANCISCO  
2013 MAY 17 AM 9:08

TO: Angela Calvillo, Clerk of the Board  
FROM: Supervisor David Chiu  
DATE: May 16, 2013  
RE: Waive 30 day hold on items 130465, 130465, 130417, 130415 and 130416

130414

Madam Clerk,

I hereby waive the 30-Day Rule on the following file:

130465 Settlement of Claims, Litigation, and Appropriation - SFPUC Water Pipeline Break - 15th Avenue and Wawona Street - Not to Exceed \$4,000,000

130414

130465 - Appropriation - \$1,697,907 for the San Francisco Airport Commission - FY2013-2014; Sponsor: Mayor; introduced 05/07/13 under the 30 day rule.

130417 - Public Employment - Amendment to the Annual Salary Ordinance, FYs 2012-2013 and 2013-2014 - San Francisco Airport Commission] Sponsor: Mayor; introduced 05/07/13 under the 30 day rule

130415 - Public Employment - Amendment to the Annual Salary Ordinance, FYs 2012-2013 and 2013-2014 - Port of San Francisco; Sponsor: Mayor; introduced 05/07/13 under the 30 day rule.

130416 - Appropriation - \$3,857,224 for the Port of San Francisco - FY2013-2014; Sponsor: Mayor; introduced 05/07/13 under the 30 day rule.

Thank you for your prompt assistance in this matter.

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David Chiu