

[Public Employment - Annual Salary Ordinance Amendment - Public Utilities Commission Water Enterprise Department - FYs 2015-2016 and 2016-2017]

Ordinance amending Ordinance No. 147-14 (Annual Salary Ordinance FYs 2014-2015 and 2015-2016) to reflect the addition of 5.0 off budget positions (5.00 FTEs) in Class 7355 (1.00 FTE, Truck Driver), 7388 (2.00 FTEs, Utility Plumber), and 7463 (2.00 FTEs, Utility Plumber Apprentice) in the Public Utilities Commission Water Enterprise Department in FYs 2015-2016 and 2016-2017.

Note: Additions are single-underline italics Times New Roman; deletions are ~~strikethrough italics Times New Roman~~. Board amendment additions are double underlined. Board amendment deletions are ~~strikethrough normal~~.

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

Section 1. The hereinafter designated section and item of Ordinance No.147-14 (Annual Salary Ordinance, FY 2014-2015 and FY 2015-2016) is hereby amended so that the same shall read as follows:

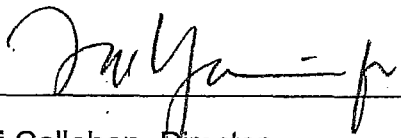
Department: Water Enterprise
Index Code: 471301
Program: BDY – Water Transmission/Distribution
Subfund: 5W-AAA-AAA

<u>Amendment</u>	<u>#of Pos.</u>	<u>Class and Item No.</u>	<u>Compensation Schedule</u>
Add	1.00 FTE	7355 Truck Driver (O)	\$2,459, B, \$3,132
Add	2.00 FTE	7388 Utility Plumber (O)	\$3,169, B, \$3,851
Add	2.00 FTE	7463 Utility Plumber Apprentice (O)	\$1,926, B, \$3,658

WTR Total 5.00 FTE

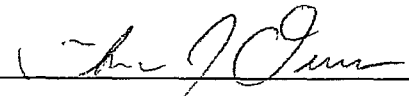
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APPROVED AS TO CLASSIFICATION
DEPARTMENT OF HUMAN RESOURCES

BY:  _____
Micki Callahan, Director
Department of Human Resources

Date: May 28, 2015

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

By:  _____
Thomas Owen
Deputy City Attorney

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kate Howard, Mayor's Budget Director
Date: June 1, 2015
Re: Mayor's FY 2015-16 and FY 2016-17 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's June 1st proposed budget, corresponding legislation, and related materials for Fiscal Year 2015-16 and Fiscal Year 2016-17.

In addition to the Annual Salary Ordinance and Annual Appropriation Ordinance, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2015-16 and FY 2016-17.
- The budget for the Office of Community Investment and Infrastructure for FY 2015-16.
- 19 separate pieces of legislation (see list attached).
- A Transfer of Function letter detailing the transfer of 1.0 position within the Executive Branch.
- An Interim Exception letter.
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years.

If you have any questions, please contact me at (415) 554-6515.

Best Regards,

A handwritten signature in cursive script that reads "Kate Howard".

Kate Howard
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

Legislation Introduced with the Mayor's Proposed FY 2015-16 and FY 2015-16 Budget			
DEPT	Description of Local Legislation	Type of Legislation	Budget & Finance Committee Calendar Date
AIR	Appropriation -- \$2,673,349 to the Airport Commission - FY2015-2016	Ordinance	15-Jun
CON	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2015	Resolution	15-Jun
CON	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Ordinance	15-Jun
CON	Designation of Hinderliter, de Llamas and Associates ("Contractor") as City's Authorized Representative in Sales and Use Tax Records Examination	Resolution	15-Jun
CON	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution	15-Jun
CPC	Administrative Code -- California Environmental Quality Act Procedures and Fees (Fee Elimination)	Ordinance	15-Jun
CPC	Planning, Building Codes -- Fee Waiver for Legalization of Secondary Dwelling Units	Ordinance	15-Jun
DBI	Building Code - Fees	Ordinance	18-Jun
DPH	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2015-2016	Resolution	18-Jun
DPH	Public Health Rates for FY 2015-16 and FY 2016-17	Ordinance	18-Jun
DPH	Administrative Code - Department of Public Health Group Purchasing Organizations	Ordinance	18-Jun
DPW	Public Works Code -- Fees for Nighttime Work Permit and Preapplication Meetings	Ordinance	17-Jun
FIR	Business and Tax Regulations Code - Fire Department Licensing Fees	Ordinance	17-Jun
FIR	Fire Code -- Fire Department Fines and Fees	Ordinance	17-Jun
H.S.A.	Approval of FY15-16 and FY16-17 Expenditure Plans for the Human Services Care Fund	Resolution	18-Jun
MOHCD	Administrative, Planning, Subdivision Codes - Citywide Affordable Housing Fund, Mayor's Housing Programs Fees Fund	Ordinance	15-Jun
MOHDC	Certificates of Participation -- Housing Trust Fund -- Reimbursement of Certain Expenditures	Resolution	15-Jun
PUC	Appropriation Amendment - \$2,177,552 to the Public Utilities Commission Operating Budget - FY2015-2016	Ordinance	15-Jun
PUC	Public Employment -- Amendment to the Annual Salary Ordinance, FY2015-2016 and FY 2016-2017 -- Public Utilities Commission Water Enterprise Department	Ordinance	15-Jun

<p>Item 13 File 15-0575</p>	<p>Department: Public Utilities Commission (PUC)</p>
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EXECUTIVE SUMMARY

Legislative Objectives

The proposed ordinance would amend the Annual Salary Ordinance to add five off-budget positions in the PUC Water Enterprise FY 2015-16 budget: 1.0 FTE 7355 Truck Driver, 2.0 FTE 7388 Utility Plumber, and 2.0 FTE 7463 Utility Plumber Apprentice.

Key Points

- The PUC Water Enterprise provides municipal water hookup services to private developers and other City departments during the construction phases of a real estate development. The PUC recoups the cost of hookup services by charging customers Water Service Installation fees.
- The PUC is requesting amendment to the Annual Salary Ordinance to add five new positions to the Water Enterprise Division to create two new crews of plumbing installation specialists. These teams will work on real estate developments that require hookup to utility services. The five positions are off-budget and will be fully funded by fees charged to developers for utility hookup services. According to PUC staff, eligible lists have already been prepared for these positions, and they expect to fill them within one to two months

Fiscal Impact

- The five new off-budget positions would be funded by Water Service Installation revenues, previously appropriated in the Water Enterprise FY 2015-16 budget. These revenues are estimated to be \$4,726,146 in FY 2015-16.
- File 15-xxxxy will have no General Fund impact, as all source funds are projected to have a surplus in Fiscal Year 2015-16.

Recommendation

- Approve the proposed ordinance.

MANDATE STATEMENT / BACKGROUND

Mandate Statement

According to Charter Section 2.105, all legislative acts shall be by ordinance and require the affirmative vote of at least a majority of the members of the Board of Supervisors.

DETAILS OF PROPOSED LEGISLATION

File 15-0575

The proposed ordinance would amend the Annual Salary Ordinance to add five off-budget positions in the PUC Water Enterprise FY 2015-16 budget:

- 1.0 FTE 7355 Truck Driver
- 2.0 FTE 7388 Utility Plumber and
- 2.0 FTE 7463 Utility Plumber Apprentice.

The PUC Water Enterprise provides municipal water hookup services to private developers and other City departments during the construction phases of a real estate development. The PUC recoups the cost of hookup services by charging customers Water Service Installation fees.

Over the last few years, as development in the City has increased, the demand for hookup services has outstripped staffing dedicated to new services installation. According to Carlos Jacobo, PUC Budget Director, water service installation currently has a backlog of about four months. To meet increased demand, PUC is requesting the formation of two New Service Installation teams. The goal of these teams is to reduce the backlog and keep up with the increased demand for new service hookups in the future.

The proposed ordinance would amend the Annual Salary Ordinance to create five new positions dedicated to New Service Installation. Two service installation crews would be created, each team with one Utility Plumber and one Utility Plumber Apprentice. The proposed ordinance funds two Utility Plumbers, two Utility Apprentices, and one Truck Driver. The Truck Driver is being added to handle cleanup and hauling that is needed for new services installation. According to Mr. Jacobo, eligible lists have already been prepared for these positions, and they expect to fill them within one to two months.

FISCAL IMPACT

The five new off-budget positions would be funded by Water Service Installation revenues, previously appropriated in the Water Enterprise FY 2015-16 budget. These revenues are estimated to be \$4,726,146 in FY 2015-16, as shown in Table 1 below.

Table 1: Annual Water Service Installation Revenue, PUC Water Enterprise Division

	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Projected FY 2014-15	Budget FY 2015-16
Water Service Installation Revenue	\$2,304,400	\$3,288,515	\$5,009,932	\$4,588,491	\$4,726,146

The costs of the five new positions in FY 2015-16 are expected to be \$672,248, as shown in Table 2 below.

Table 2: New Services Installation Team Project Cost

Position/Item	FTE	Amount
7388 Utility Plumber	2	\$205,216
7463 Utility Plumber Apprentice	2	\$165,204
7355 Truck Driver	1	\$83,342
Total Salary		\$453,762
Fringe Benefits		\$218,486
Total Position Cost		\$672,248

RECOMMENDATION

Approve the proposed ordinance.