

File No. 091336

Committee Item No. 8

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee BUDGET AND FINANCE

Date 12/9/09

Board of Supervisors Meeting

Date _____

Cmte Board

- | | | |
|-------------------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Budget Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <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"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER

(Use back side if additional space is needed)

<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____

Completed by: Gail Johnson

Date 12/4/09

Completed by: _____

Date _____

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25

[Public Employment]

Ordinance amending Ordinance No. 183-09 (Annual Salary Ordinance FY 2009-2010) to reflect the addition of one position (.63 FTE) Class 5638 Environmental Assistant in the Department of the Environment.

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. 183-09 (Annual Salary Ordinance, FY 2009-2010) is hereby amended so that the same shall read as follows:

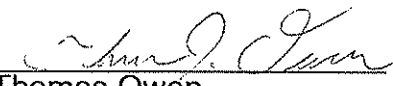
Department: ENV (22) Environment
Index Code: 220159
Program: Clean Air
Subfund: 2S ENV GNC

<u>Amendment</u>	<u>#of Pos.</u>	<u>Class and Item No.</u>	<u>Compensation Schedule</u>
Add	.63 FTE	5638 Environmental Assistant	\$2115 B \$2571

APPROVED AS TO CLASSIFICATION:
DEPARTMENT OF HUMAN RESOURCES

APPROVED AS TO FORM
DENNIS J. HERRERA, City Attorney

By: 
Micki Callahan
Director

By: 
Thomas Owen
Deputy City Attorney

Item 8 – File 09-1336

- Department:** Department of the Environment (DOE)
- Proposed Legislation:** Ordinance amending the FY 2009-2010 Annual Salary Ordinance (Ordinance No. 183-09) to add one new (.63 FTE) Class 5638 Environmental Assistant position for the Department of the Environment.
- Source of Funding:** Bay Area Air Quality Management Board's Transportation Fund for Clean Air
- Background:** The Department of the Environment manages the City's Commuter Benefits Program, whose goal is to reduce emissions of greenhouse gases associated with transportation by promoting (a) the use of mass transit, carpools, walking and bicycle riding, and (b) the use of alternative fuels. Under the City's Commuter Benefits Program, in accordance with Section 421 of the City's Environment Code, all employers in San Francisco with 20 or more employees are currently required to provide pre-tax income deductions up to \$230 per month for employees to pay for transit or vanpool expenses, as allowed by the Federal Internal Revenue Code.¹ These provisions were approved by the Board of Supervisors in July of 2008 (File 08-0830), and became effective as of January 19, 2009. Under this Program, both employees and employers save on Federal taxes, while providing financial incentives to encourage commuting employees to use alternatives to driving their own vehicles.
- Fiscal Impacts:** As shown in the Table below, the City's FY 2009-2010 Commuter Benefits Program is fully funded with \$264,984 in grants from the Bay Area Air Quality Management Board, Transportation Fund for Clean Air (BAAQMD-TFCA) and the San

¹ Under the City's Commuter Benefits Program, San Francisco employers with 20 or more employees can alternatively provide free transit passes or reimbursements directly to employees or direct transportation services, such as a vanpool program, although these alternatives to providing pre-tax deductions are typically more expensive for employers.

Francisco County Transportation Authority (SFCTA) Proposition K half cent sales tax revenues.

Transit Benefit Program Revenues and Expenditures by Source and Category FY 2009-2010	
	Transit Benefit Programs
Revenues	
San Francisco County Transportation Authority (SFCTA) Proposition K	\$ 178,984
Bay Area Air Quality Management District-Clean Air Fund	\$ 86,000
Total Revenues	\$ 264,984
Expenditures	
Salary and Benefits	\$ 246,060
Outreach Materials	\$ 18,924
Total Expenditures	\$ 264,984

Currently, DOE administers this Commuter Benefits Program with one full time 5642 Transportation Demand Manager and one temporary 9920 Public Service Trainee.

According to Mr. Faiz Khan, the Transportation Demand Manager for DOE, DOE recently received the above-noted \$86,000 grant from BAAQMD-TFCA, for the two-year period from October 1, 2009 through September 30, 2011 to provide additional outreach to employers regarding the City's Commuter Benefits Program. With these additional grant funds and the increased demand for the Commuter Benefits Program, DOE is proposing to eliminate the existing temporary 9920 Public Service Trainee position and instead hire one new full-time permanent 5638 Environmental Assistant.

The annual salary for one 5638 Environmental Assistant is a maximum of \$68,225 at the top salary step. Salary plus fringe benefits are

estimated to cost a total of approximately \$91,569 annually.

The proposed ordinance would add one 5638 Environmental Assistant position, based on a .63 FTE, which assumed a start date in early November of 2009. However, according to Mr. Khan, the Department of the Environment currently plans to hire the requested Environmental Assistant effective January 4, 2010, or an equivalent .50 FTE. Therefore, the proposed ordinance should be amended to reduce the requested .63 FTE by .13 FTE to .50 FTE, in order to reflect the Department's current hiring plans. Based on the revised hiring date, the maximum salary (\$34,113) and fringe benefit costs (\$11,667) would total approximately \$45,780 in FY 2009-2010.

Comments:

1. According to Mr. Khan, based on information provided by the Tax Collector's Office, there are approximately 20,000 businesses in San Francisco currently required to provide commuter benefits to their employees. Mr. Khan advises that DOE is currently collecting data to determine the number of businesses that are in compliance with the City's existing commuter benefits provisions and to develop an outreach program for businesses to comply.

2. Mr. Khan advises that the proposed new 5638 Environmental Assistant position would be fully funded with the recently approved \$86,000 BAAQMD-TFCA grant funds, which as noted above extend through September 30, 2011. Mr. Mark Westlund of DOE advises that DOE anticipates receiving additional BAAQMD-TFCA grant funds as well as additional SFCTA Proposition K funding in FY 2010-2011 to finance the balance of this position's costs in FY 2010-2011.

3. According to Mr. Westlund, if the proposed grant expires and additional grant funds are not secured to fund the continuation of the 5638 Environmental

Assistant position, this new grant-funded position would be terminated. However, the proposed amendment to the Annual Salary ordinance does not code the new position as a "G" grant-funded position.

3. Given that the proposed new Environmental Assistant position would be fully funded with grant funds, amend the proposed ordinance to designate that this new 5638 Environmental Assistant position be "G" grant-coded.

Recommendations:

1. Amend the proposed ordinance to reduce the requested .63 FTE new Environment Assistant position by .13 FTE to .50 FTE, in order to reflect the Department's current hiring plans for FY 2009-2010.

2. In accordance with Comment No. 3, amend the proposed ordinance to code the requested new 5638 Environmental Assistant position as "G", grant-funded.

3. Approve the proposed ordinance, as amended.



TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Mayor Gavin Newsom
RE: Annual Salary Ordinance Amendment for the Department of the Environment
DATE: November 17, 2009

Dear Madame Clerk:

Attached for introduction to the Board of Supervisors is an ordinance amending the Annual Salary Ordinance FY 2009-2010 to reflect the addition of one position (.63 FTE) Class 5638 Environmental Assistant in the Department of the Environment. I request that this item be scheduled in Budget and Finance.

Should you have any questions, please contact Starr Terrell (415) 554-5262.

RECEIVED
BOARD OF SUPERVISORS
2009 NOV 17 PM 4:44
BY RC

