

File No. 170654

Committee Item No. 2
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 21, 2017

Board of Supervisors Meeting

Date _____

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- 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"/> | _____ |
| <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"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |

Completed by: Linda Wong Date June 16, 2017
Completed by: Linda Wong Date _____

To view this document in its entirety, please visit the following link:
<https://sfgov.legistar.com/LegislationDetail.aspx?ID=3064405&GUID=EC39D09E-DE07-4C2C-A302-22E75C9F8210&Options=ID|Text|&Search=170654>

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED SALARY ORDINANCE

AS OF June 1, 2017



File No. 170654

Ordinance No. _____

FISCAL YEAR ENDING JUNE 30, 2018 and
FISCAL YEAR ENDING JUNE 30, 2019

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
Re: Mayor's FY 2017-18 and FY 2018-19 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 proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2017-18 and Fiscal Year 2018-19.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2017-18 and FY 2018-19 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2017-18 and FY 2018-19
- The budget for the Office of Community Investment and Infrastructure for FY 2017-18
- 21 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of 3.0 positions from the City Administrator's Office to the Public Utilities Commission
- 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) 554-6253.

Best Regards,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN -1 11:56 AM
BY

| DEPT | Budget & Finance Committee Calendar Date | Description or Title of Local Legislation | Type of Legislation |
|-------|--|---|---------------------|
| PAB | June 8 - Thursday | Administrative Code - Board of Appeals Surcharges on Permit Fees | Ordinance |
| MTA | June 15 - Thursday | Re-Appropriation -- 2014 Transportation and Road Improvements General Obligation Bonds Series 2015B Projects - \$26,200,000 - FY2017-18 | Ordinance |
| ADM | June 15 - Thursday | Administrative Code - Cannabis Regulation | Ordinance |
| AIR | June 15 - Thursday | Appropriation - Airport Hotel Project of \$70,060,000 and Re-Appropriation - Hotel Special Facility Revenue Bond of \$25,000,000 - Airport Commission - FY2016-2017 | Ordinance |
| CON | June 15 - Thursday | Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling | Ordinance |
| CON | June 15 - Thursday | Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2017 | Resolution |
| CON | June 15 - Thursday | Authorization the Examination of Prepaid Mobile Telephony Service Surcharge and Local Charge Records. | Resolution |
| CON | June 15 - Thursday | Proposition J Contract Certification--Security Guard Services | Resolution |
| CON | June 15 - Thursday | Proposition J Contract Certification Specified Contracted-Out Services Previously Approved | Resolution |
| MOHCD | June 15 - Thursday | Planning Code - Establish Fee for Monitoring of Student Housing by Mayor's Office of Housing and Community Development | Ordinance |
| PUC | June 15 - Thursday | Appropriation -- Proceeds from Waster Enterprise Fund Balance Revenue Bonds - Property Purchase Located at Rollins Road - FY 2017-2018 - \$9,132,962 | Ordinance |
| PUC | June 15 - Thursday | Amending Ordinance 112-16--Public Utilities Commission Water Revenue Bond Issuance---Not to Exceed \$274,130,430 | Ordinance |
| ART | June 16 - Friday | Administrative Code - Arts Commission Contracting Authority | Ordinance |
| DPH | June 16 - Friday | Business and Tax Regulations Code - Emergency Medical Services Fees | Ordinance |
| DPH | June 16 - Friday | Health Code - Patient Rates 2017-2019 | Ordinance |
| DPH | June 16 - Friday | Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2017-2018 | Resolution |
| DPH | June 16 - Friday | Agreement -- Department of Public Health -- Proposition 47 Grant Program | Resolution |
| DPH | June 16 - Friday | Agreement -- Department of Public Health -- LEAD SF Pilot Program | Resolution |
| FIR | June 16 - Friday | Fire Code - Fire Department Fees | Ordinance |
| HOM | June 16 - Friday | Homelessness and Supportive Housing Fund - FYs 2017-2018 and 2018-2019 Expenditure Plans | Resolution |
| LIB | June 16 - Friday | Accept and Expend Grant - Friends of San Francisco Public Library - Annual Grant Award, FY2017-2018 - Up to \$753,851 of In-Kind Gifts, Services, and Cash Monies | Resolution |

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Budget Director, Acting
Date: June 1, 2017
Re: Minimum Compensation Ordinance and the Mayor's FY 2017-18 and FY 2018-19
Proposed Budget

Madam Clerk,

Pursuant to Proposition J, the Minimum Wage Ordinance, passed by the voters of San Francisco in November 2014, the minimum wage now exceeds the value of minimum compensation as defined in San Francisco Administrative Code, SEC 12P.3. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2017-18 and FY 2018-19 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2017-18 and FY 2018-19.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN -1 AM 11:55
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
JUN -1 AM 11:55

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
Re: Interim Exceptions to the Annual Salary Ordinance

I herein present exceptions to the Annual Salary Ordinance (ASO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions at 0.77 FTE. Where there is justification for expedited hiring however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (18.2 FTE)

• **City Administrator (6.0 FTE)**

1324 Customer Service Agent (2.0 FTE) and 1326 Customer Service Agent Supervisor (1.0 FTE) are not new positions. These positions are at 311 and are currently filled as temporary exempt. Now that the pilot work order from the Treasurer-Tax Collector will continue indefinitely, this staff must be transferred to permanent positions. 2992 Contract Compliance Officer I (1.0 FTE) is not a new position. This position was filled in the current year as temporary, as it is funded by a mid-year work order from the Mayor's Office of Housing and Community Development. When the work order is formalized in the upcoming budget, the staffer will move to the newly created position on July 1. 1822 Administrative Analyst (1.0 FTE) will staff the Office of Civic Engagement & Immigrant Affairs in order to do Sanctuary city training to city departments. This new position is funded as part of the Mayor's Rebalancing Plan from December 2016. Finally, a Manager III 0931 (1.0 FTE) will be the Director of the Office; an interim exception is needed because the person in this role will need to establish an entire office and develop policies and procedures around recreational cannabis by January 1, 2018, on which date recreational cannabis sales will become legal in San Francisco.

• **Public Defender (5.0 FTE)**

8106 Legal Process Clerk (1.0 FTE), 8173 Legal Assistant (1.0 FTE), and 8177 Attorney (3.0 FTE). One full time 8173 Legal Assistant and three full time 8177 Attorneys are not new positions. They support the newly formed Immigration Defense Unit at the Public Defender's Office, established in April 2017; these positions were initially hired and funded with temporary salary dollars in FY 2016-17, and will be transferred from temporary to a three-year, limited term positions beginning in July 2017. One new full time 8106 Legal Process Clerk will support the newly formed Immigration Defense Unit at the Public Defender's Office, established in April 2017.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

- **Department of Public Works (3.0 FTE)**
0922 Manager I (1.0 FTE), 1823 Senior Administrative Analyst, (1.0 FTE), and 1842 Management Assistant (1.0 FTE) are not new positions. Rather, they were filled as temporary exempt positions in FY 2016-17. These positions are part of the Fix-It team.
- **Fire Department (2.0 FTE)**
H022 Lt, Bureau Of Fire Prevention & Public Safety (1.0 FTE) and H040 Battalion Chief, (Fire Department) (1.0 FTE) are not new positions. Rather, they are existing employees continuing on a work order with the Department of Building Inspection for public information and outreach projects. These positions represent a continuation of a successful program that began one year ago and is expected to continue through both budget years.
- **Adult Probation Department (1.5 FTE)**
8434 Supervising Adult Probation (0.5 FTE) and 8529 Probation Assistant (1.0 FTE) are not new positions. Rather, these positions were budgeted and filled in Fiscal Year 2016-17, and they were not annualized. A lapse in funding would result in a disruption to operations; therefore, these positions must continue through this technical budget correction.
- **Department of Children, Youth, and Families (0.7 FTE)**
9770 Community Development Assistant (0.7 FTE) is not a new position. Rather, the current employee will become partially grant-funded beginning in FY 2017-18. Since draw down on the grant will begin in July, this position shows as an interim exception. This 0.7 FTE is the DCYF-funded portion of the position which is partially funded by the grant.

Non-General Fund Positions (23.21 FTE)


- **Assessor (7.0 FTE)**
1820 Junior Administrative Analyst (3.0 FTE), 4213 Assessor-Recorder Office Assistant (1.0 FTE), and 4215 Assessor-Recorder Senior Office Specialist (1.0 FTE) are not new positions. The 4265 Senior Real Property Appraisers (2.0 FTE) are new off-budget grant-funded positions. The Assessor-Recorder wishes to extend three existing 1820 grant positions, one 4213, and one 4215, for one year with grant funding carryover generated by delayed hiring. There will be no General Fund Impact. The two 4265 Senior Real Property Appraisers are requested for the renewal of State-County Partnership Agreement Grant Program. The Assessor's Department wishes to add as interim exception to avoid delay in hiring once the grant comes through. There will be no General Fund Impact.
- **City Administrator (7.0 FTE)**
2708 Custodian (7.0 FTE) are not new positions. The current budget action makes permanent these existing temporary positions in the Real Estate Division that work as curators at a Human Services Agency office building that began using the Real Estate Division for custodial service. Interim exceptions are needed because the positions are already filled.
- **Department of Technology (3.0 FTE)**
1044 IS Engineer-Principal (3.0 FTE) are not new positions. These positions are existing project-funded positions that will renew in FY 2017-18 due to continued project funding.
- **Human Services Agency (3.0 FTE)**
0941 Manager VI (1.0 FTE) and 2917 Program Support Analyst (2.0 FTE) are not new positions. The 2917s were transferred from General Fund to Dignity Fund in the Base budget.

and appear as Interim Exceptions due to technical budget correction. The 0941 is a fully grant-funded position that was added in last year's budget. The current budget moves the position from an old grant detail (SSCRL16) to new grant detail (SSCRL18), but the position is continuing and not new.

- **Public Library (2.0 FTE)**
1222 Senior Payroll and Personnel Clerk (1.0 FTE) and 1244 Senior Personnel Analyst (1.0 FTE) are not new positions. Both 1222 and 1244 were hired TEX, temporary salaries. The Library will need both positions at 1.00 FTE so as to continue to provide recruitment and processing support system-wide. Both positions are crucial to ensure timely hiring and on-boarding process for Branch expanded hours in June.
- **Adult Probation Department (0.91 FTE)**
8444 Deputy Probation Officer (0.67 FTE) and 9920 Public Service Aide (0.24 FTE) are not new positions. Rather, these positions are grant-funded with current staffing in place. These ongoing grants fund the Domestic Violence Specialized probation program and the Drug Elimination Team in cooperation with the Department of Children, Youth and Their Families. These positions are filled and funded, and must continue, since a lapse in staffing will result in a disruption to program operations.
- **Department of Department of Children, Youth & Their Families (0.3 FTE)**
9770 Community Development Assistant (0.3 FTE) is not a new position. Rather, the current employee will become partially grant-funded beginning in FY 2017-18. Since draw down on the grant will be in July, this position shows as an interim exception.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance.

Sincerely,



Melissa Whitehouse
Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

505-11
COP, Leg, Dep
Aides, Craig, Leg
Clerk

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

Three positions (3.0 FTE 7332) of Maintenance Machinists to be transferred from City Administrator's General Services Administration (GSA) Fleet Machine Shop to the Public Utilities Commission's Water Enterprise City Distribution Division Machine Shop. This will not increase net FTEs. Currently, the GSA Fleet Machine Shop provides fabrication and repair services for SFFD's Auxiliary Water Supply System (AWSS) through a work order. This work order will be shifted from ADM to PUC with this transfer of function. PUC is already managing and maintaining AWSS for SFFD, so this would move AWSS work under one roof.

If you have any questions please feel free to contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Budget Director

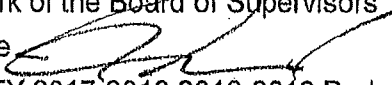
cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN -1 AM 11:55

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *Ed* Mayor Edwin M. Lee 
RE: Mayor's Proposed FY 2017-2018 2018-2019 Budget Trailing Legislation
DATE: June 1, 2017

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN -1 AM 11:55

Attached for introduction to the Board of Supervisors is Mayor's FY 2017-2018 2018-2019 Proposed Budget Trailing legislation.

June 8, 2017 Budget & Finance Committee

- Resolution approving the Interim Budget of the Treasure Island Development Authority for FY2017-2018 and FY2018-2019.
- ✓ Resolution approving the Budget of the Treasure Island Development Authority for FY2017-2018 and FY2018-2019.
- Ordinance amending the Administrative Code to adjust existing surcharges on permit fees, license fees, permit review fees, and permit and license renewal fees for permits and licenses issued by the Planning Department, Department of Building Inspection, Department of Public Health and Police Department that may be appealed to the Board of Appeals.
- Resolution approving the Fiscal Year (FY) 2017-2018 Budget of the Office of Community Investment and Infrastructure (OCII), operating as the Successor Agency to the San Francisco Redevelopment Agency.

June 15, 2017 Budget & Finance Committee

- Ordinance amending the Administrative Code to establish an Office of Cannabis; to authorize the Director of the Office of Cannabis to issue permits to cannabis-related businesses; and to delegate to the Director of the Office of Cannabis the authority to establish permit application and annual license fees, subject to approval by the Controller.
- Ordinance adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2017.
- Resolution concurring with the Controller's establishment of the Consumer Price Index for 2017, and adjusting the Access Line Tax by the same rate.
- Resolution authorizing the Controller's Office and Office of the Treasurer and Tax Collector to examine the prepaid mobile telephony services surcharge and local charges collected by the State Board of Equalization.

- Resolution concurring with the Controller's certification that services previously approved can be performed by private contractor for a lower cost than similar work performed by City and County employees, for the following services: budget analyst (Board of Supervisors); citywide custodial services (excluding City Hall); citywide security services, central shops security, convention facilities management (General Services Agency—City Administrator); mainframe system support (General Services Agency—Technology); security services (Human Services Agency); food services for jail inmates (Sheriff); assembly of vote-by-mail envelopes (Department of Elections)
- Resolution concurring with the Controller's certification that security services at the new Medical Examiner facility at 1 Newhall St. can be performed by a private contractor for a lower cost than similar work performed by City and County employees at the General Services Agency—City Administrator.
- Ordinance amending the Planning Code to establish a fee for the Mayor's Office of Housing and Community Development to monitor Student Housing, affirming the Planning Department's determination under the California Environmental Quality Act; and making findings of public convenience, necessity, and welfare under Planning Code Section 302.
- Ordinance amending Ordinance No. 112-16 to authorize an increase of the issuance and sale of tax-exempt or taxable Water Revenue Bonds and other forms of indebtedness (as described below) by the San Francisco Public Utilities Commission (Commission) in an aggregate principal amount not to exceed \$274,130,430 to finance the costs of various capital water projects benefitting the Water Enterprise, including in addition the Rollins Road Property (as described below) pursuant to amendments to the Charter of the City and County of San Francisco enacted by the voters on November 5, 2002 as Proposition E; authorizing the issuance of Water Revenue Refunding Bonds; declaring the Official Intent of the Commission to Reimburse Itself with one or more issues of tax-exempt or taxable bonds or other forms of indebtedness; and ratifying previous actions taken in connection therewith.
- Ordinance appropriating \$9,132,962 of proceeds from Water Enterprise Revenue Bonds to purchase the property located at 1657-1663 Rollins Road, Burlingame that has been served as the primary work location for SFPUC staff from the Water Quality Division, the Natural Resources & Land Management Division, and the Water Supply & Treatment Division in FY 2017-2018; and placing \$9,132,962 of proceeds on Controller's Reserve pending receipt of proceeds of indebtedness.
- Ordinance appropriating \$70,060,000, consisting of \$35,000,000 of proceeds from the sale of Airport Capital Plan Bonds and \$60,000 from fund balance, and \$35,000,000 of proceeds transfer from Hotel Special Facility Revenue Bonds to support San Francisco International Airport Hotel Project and placing \$70,000,000 on Controller's Reserve pending receipt of proceeds of indebtedness; de-appropriating and re-appropriating \$25,000,000 of Hotel Special Facility Revenue Bonds.

- Ordinance Re-appropriating \$26,200,000 of 2014 Transportation and Road Improvements General Obligation Bonds Series 2015B funded Better Market Street projects and Muni Forward and Pedestrian Safety Improvements Projects to Transit projects including Muni Facility Upgrades in FY2017-18. (8th or 15th?)

June 16, 2017 Budget & Finance Committee

- Ordinance amending the Administrative Code to authorize the Arts Commission to contract for the development, fabrication, maintenance, conservation, removal, or installation of art work.
- Ordinance amending the Business and Tax Regulations Code to require that payment of emergency medical services fees be made to the Department of Public Health rather than the Department of Emergency Management.
- Ordinance amending the Health Code to set patient rates and other services provided by the Department of Public Health for patient and other services rendered, starting July 1, 2017, and continuing through June 30, 2019.
- Resolution authorizing the acceptance and expenditure of State grant funds by the San Francisco Department of Public Health of FY2017-2018.
- Resolution authorizing the Director of Health to sign an agreement, on behalf of the City and County of San Francisco, with the California Board of State and Community Corrections for participation in the Law Enforcement Assisted Diversion Pilot Program for the period of July 1, 2017 to June 30, 2019.
- Ordinance amending the Fire Code to increase the fees for certain Fire Department services, and affirming the Planning Department's determination under the California Environmental Quality Act.
- Resolution approving the FYs 2017-2018 and 2018-2019 Expenditure Plans for the Department of Homelessness and Supportive Housing Fund.
- Resolution authorizing the San Francisco Public Library to accept and expend a grant in the amount of up to \$753,851 of in-kind gifts, services, and cash monies from the Friends of the San Francisco Public Library for direct support for a variety of public programs and services in FY2017-2018.
- Resolution authorizing the Director of Health to sign an agreement, on behalf of the City and County of San Francisco, with the California Board of State and Community Corrections for participation in the Proposition 47 Grant Program for the period of July 1, 2017 to August 15, 2020.


Should you have any questions, please contact Mawuli Tugbenyoh (415) 554-5168.

**CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST**

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 7, 2017

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst 

SUBJECT: June 8, 2017 Budget and Finance Committee Meeting

TABLE OF CONTENTS

| Item | File | Page |
|-------------|-------------|--|
| 13 & 14 | 17-0653 | Proposed Budget and Appropriation Ordinance for Departments – FYs 2017-2018 and 2018-2019 |
| | 17-0654 | Proposed Annual Salary Ordinance – FYs 2017-2018 and 2018-2019 1 |

| | |
|--|-------------------|
| Items 13 and 14 Files 17-0653 and 17-0654 | Controller |
|--|-------------------|

MANDATE STATEMENT/ DETAILS OF PROPOSED LEGISLATION

The proposed legislation would approve the FY 2017-18 and FY 2018-19 Annual Appropriation Ordinance (File 17-0653) and Annual Salary Ordinance (File 17-0654). The proposed ordinances contain the administrative provisions governing the Annual Appropriation Ordinance and Annual Salary Ordinance.

Administrative Provisions of the Annual Appropriation Ordinance

Major revisions recommended by the Controller to the Administrative Provisions of the Annual Appropriation Ordinance (AAO) are as follows:

- **Section 26.1:** This is a new provision authorizing the Controller to apply operational savings in the budgets of the Tax Collector, Assessor, and Controller to the Property Tax System Replacement Project, in order to minimize new appropriations. We recommend that the Controller report to the Budget and Legislative Analyst's Office and Budget and Finance Committee, no later than June 1, 2018 for the FY 2018-19 budget review, the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project.
- **Section 32:** The FY 2016-17 AAO allocated \$60,000,000 to a budget contingency reserve for the purpose of managing cost and revenue uncertainty in the FY 2017-18 (the second year of the two-year FY 2016-17 and FY 2017-18 budget). This provision is revised to reduce the budget contingency reserve in FY 2017-18 to \$50,000,000 and specify that the budget contingency reserve is designated for the Zuckerberg San Francisco General Hospital Operating Fund for the purpose of managing cost and revenue uncertainty related to federal and state changes to the administration and funding of the Affordable Care Act during the term of proposed budget.
- **Section 33:** This is a new provision allocating \$10,000,000 of unassigned fund balance from FY 2016-17 to a budget contingency reserve in FY 2018-19 (the second year of the two-year FY 2017-18 and FY 2018-19 budget) for the purpose of managing state and federal revenue uncertainty. This assignment shall not be included in the calculations of deposits to the Budget Stabilization Reserve as required in Administrative Code Section 10.60 (c).
- **Section 35:** This is a new provision covering allocation of funding from the general purpose tax on the distribution of sugar-sweetened beverages effective January 1, 2018 to programs to reduce the consumption of sugar-sweetened beverages in San Francisco. Under this provision, the Controller shall allocate program funds according to

the recommendations of the Sugary Drinks Distributor Tax Advisory Committee (as established by the voters in Proposition V in November 2016), subject to approval of the Mayor's Budget Director and Chair of the Board of Supervisors Budget Committee. The Budget and Legislative Analyst recommends revising the proposed provision to require Board of Supervisors approval of funding allocations.

Administrative Provisions of the Annual Salary Ordinance

The Annual Salary Ordinance (ASO) administrative provisions have the following revisions:

- Section 2.1 increases the stipend paid to Public Utilities Commission and Recreation and Park Department employees who live outside of the areas served by Health Service System plans other than the City Health Plan. The stipend for (a) such Public Utilities Commission and Recreation and Park Department employees increases from \$191.14 to \$982.44 per month for family coverage; and (b) Public Utilities Commission employees increases \$66.79 to \$700.73 per month for employee plus one dependent. In FY 2016-17 the Health Service System Board approved subsidizing the City Health Plan rates, using claims reserve funds. Such subsidies are not available in FY 2017-18, resulting in an increase in the stipend.

Recommendations

- Amend File 17-0653 to (a) revise Section 26.1 for the Controller to report to the Budget and Legislative Analyst's Office and Budget and Finance Committee no later than June 1, 2018 for the FY 2018-19 budget review on the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project; and (b) revise Section 35 to require Board of Supervisors approval of allocation of funding from the general purpose tax on the distribution of sugar-sweetened beverages to programs to reduce the consumption of sugar-sweetened beverages in San Francisco.
- The Board of Supervisors will be considering the first reading of the FY 2017-18 Interim Annual Appropriation Ordinance (AAO) (File 17-0651) and Interim Annual Salary Ordinance (ASO) (File 17-0652) on June 13, 2017, which contain these administrative provisions. The Budget and Legislative Analyst recommends approving the administrative provisions to the Interim AAO and Interim ASO, as amended.



San Francisco Department of Public Health
Community Behavioral Health

Edwin M. Lee
Mayor

June 13, 2017

Angela Calvillo
Clerk of the Board
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689

RE: Treatment on Demand Assessment

Dear Ms. Calvillo:

As required by Section 19A.30 of the San Francisco Administrative Code, the Department of Public Health reports annually to the Board of Supervisors an assessment of the demand for substance abuse treatment.

Please accept and file this report, as enclosed. If you have any questions, please call me at 415 596-5750.

Sincerely,


Jim Stillwell
Substance Use Disorders
Community Behavioral Health Services
1380 Howard Street #403
San Francisco, CA 94103

Department of Public Health – Behavioral Health Services

Jim Stillwell, Principle Administrative Analyst – james.stillwell@sfdph.org – (415) 255-3717

• Behavioral Health Services: Mental Health & Substance Use Disorders •

1380 Howard St., 4th Floor, San Francisco, CA 94103 Phone: (415) 255-3500 Fax: (415) 255-3529



City and County of San Francisco
Department of Public Health
 BEHAVIORAL HEALTH SERVICE
 SUBSTANCE USE DISORDER SERVICES

June 13, 2017

AVAILABILITY OF SUBSTANCE ABUSE TREATMENT IN SAN FRANCISCO

The Department of Public Health, Behavioral Health Service, funds, supports and oversees a broad network of approximately 45 community-based substance abuse treatment programs. The funded capacity for FY 2016-2017 listed below indicates changes in funding and slots since 2015-16.

| Modality | FY15-16 Beds | FY16-17 Beds | Increase/ (Decrease) | FY15-16 Funding | FY16-17 Funding | Increase/ (Decrease) |
|-------------------|-----------------|-----------------|-------------------------|--------------------|--------------------|-------------------------|
| Residential | 373 | 377 | 4 | \$ 13,981,814 | \$ 15,781,835 | \$ 1,800,021 |
| Residential Detox | 62 | 51 | (11) | \$ 4,869,908 | \$ 4,592,344 | \$ (277,564) |

| Modality | FY15-16 UDC | FY16-17 UDC | Increase/ (Decrease) | FY15-16 Funding | FY16-17 Funding | Increase/ (Decrease) |
|----------------------|----------------|----------------|-------------------------|--------------------|--------------------|-------------------------|
| Outpatient, Day Trea | 9,510 | 8,970 | (540) | \$ 9,000,591 | \$ 8,329,172 | \$ (671,419) |
| Narcotic Replacement | 4,047 | 4,091 | 44 | \$ 16,083,248 | \$ 18,211,248 | \$ 2,128,000 |

Currently the access to substance abuse treatment in San Francisco is better than at any time in the past.

- There is generally no wait for:
- Narcotic Replacement Treatment,
 - Outpatient Treatment,
 - Residential Detox,
 - Perinatal Residential Treatment.

for Residential Treatment placement the average wait during the last several months has been approximately two weeks. During the waiting time, all clients are offered counseling and outpatient group treatment. In San Francisco's large Residential Treatment system there are generally open beds every day. The department exercises immediate priority placement for acute and sensitive cases.

As of July 1, 2017, Residential Treatment and Residential Detox will become Drug Medi-Cal (federal Medicaid) reimbursable for the first time. The Department anticipates that the additional Drug Medi-Cal revenue should result in the elimination of all waiting lists over the next several years.

