FILE NO. 160826

Petitions and Communications received from July 11, 2016, through July 18, 2016, for reference by the President to Committee considering related matters, or to be ordered filed by the Clerk on July 26, 2016.

Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information will not be redacted.

From Office of the Controller, submitting Budget and Finance Committee recommended Budget and Appropriation Ordinance and Salary Ordinance for FY2016-2017 and FY2017-2018. Copy: Each Supervisor. (1)

From Supervisor Peskin, submitting request to notice special meetings of the Board of Supervisors on July 15 at 5:15 p.m., July 19 at 2:05 p.m., and July 29 at 10:00 a.m. Copy: Each Supervisor. (2)

From Clerk of the Board, reporting that the following departments have submitted their Sole Source Contracts Report for FY 2015-2016: (3)

City Attorney
Department of Emergency Management
Office of Economic and Workforce Development - includes Office of Small Business and the Film Commission
Juvenile Probation Department
Mayor's Office on Disability
Residential Rent Board and Arbitration Board
SFMTA

From San Francisco Animal Care and Control, regarding Animal Care and Control's FY 2016-17 S.F. Admin Code 12B Waiver Requests. Copy: Each Supervisor. (4)

From Clerk of the Board, submitting memo of receipt for the 2015-2016 Civil Grand Jury Report titled, San Francisco Homeless Health and Housing: A Crisis Unfolding on Our Streets. Copy: Each Supervisor. (5)

From Clerk of the Board, submitting memo of receipt for the 2015-2016 Civil Grand Jury Report titled, San Francisco County Jails: Our Largest Mental Health Facility Needs Attention. Copy: Each Supervisor. (6)

From Department of Public Health, Office of Contract Management, regarding FY 2016-2017 S.F. Admin Code 12B Waiver Requests. Copy: Each Supervisor. (7)

From Controller, regarding audit of San Francisco Municipal Transportation Agency: The Overhead Rate of One Central Subway Project Consultant Must Be Reduced. Copy: Each Supervisor. (8)

From Clerk of the Board, regarding Gifts received, per S.F. Admin Code Section 10.100-305(c) and Section 67.29-6. Copy: Each Supervisor. (9)

From Controller's Office of Public Finance, regarding S.F. Admin Code 12B Waiver Request. Copy: Each Supervisor. (10)

From Office of the Treasurer and Tax Collector, submitting Monthly Pooled Investment Report for June 2016. Copy: Each Supervisor. (11)

From Department of Public Health, submitting report on Increases in Contracts during Fiscal Year 2015-16. Copy: Each Supervisor. (12)

From Planning Department, regarding Notice of Publication of Academy of Art University Project Final Responses to Comments on DEIR and Existing Sites Technical Memorandum (ESTM). Copy: Each Supervisor. (13)

From Office of the Sheriff, submitting corrected copy of First Quarter 2016 Report pursuant to Law Enforcement Reporting Requirements, San Francisco Administrative Code Chapter 96A, the department's Use of Force Incidents Report, reference number 2016-089. Copy: Each Supervisor. (14)

From Pacific Gas and Electric Company, regarding notice of application of Pacific Gas and Electric Company's 2017 General Rate Case Phase II Application. Copy: Each Supervisor. (15)

From West Area California Public Utilities Commission, regarding Notification Letter for various Verizon Facilities. Copy: Each Supervisor. (16)

From concerned citizens, regarding proposed Charter Amendment to split the power to make appointments to San Francisco Municipal Transportation Agency Board of Directors between the Mayor and the Board of Supervisors. File No. 160589. 4 letters. Copy: Each Supervisor. (17)

From concerned citizens, regarding proposed Accessory Dwelling Unit legislation. 19 letters. File Nos. 160252 and 160657. Copy: Each Supervisor. (18)

From Ethics Commission, regarding proposed ordinance banning candidate-controlled general purpose committees. File No. 160669. Copy: Each Supervisor. (19)

From Ron Wolter, regarding Finger-print based ID for Transportation Network Company drivers. File No. 160759. Copy: Each Supervisor. (20)

From Department of Homelessness and Supportive Housing, regarding proposed sales tax measure. File No. 160639. Copy: Each Supervisor. (21)

From Bay Area Council, regarding San Francisco proposed November transportation measure. Copy: Each Supervisor. (22)

From Bruce Brugmann, regarding appointment of Quentin Kopp for the Ethics Commission vacancy. Copy: Each Supervisor. (23)

From San Francisco Chamber of Commerce, regarding San Francisco Police Department 2016 budget hold proposal. File No. 160628. Copy: Each Supervisor. (24)

From concerned citizen, regarding frequent power outage at Crown SRO residence. Copy: Each Supervisor. (25)

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BOARD OF SUPERVISORS
SAN FRANCISCO
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CITY AND COUNTY OF SAN FRANCISCO

BUDGET

AND

APPROPRIATION ORDINANCE

AS OF JULY 13, 2016

File No. 160626 Ordinance 121-16

FISCAL YEAR ENDING JUNE 30, 2017 and
FISCAL YEAR ENDING JUNE 30, 2018

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

BUDGET AND APPROPRIATION ORDINANCE

AS OF JULY 13, 2016

FISCAL YEAR ENDING JUNE 30, 2017
and
FISCAL YEAR ENDING JUNE 30, 2018

The Budget and Appropriation Ordinance as of July 13, 2016 and its accompanying schedules are produced by the Controller's Budget Office. Upon approval, this is the document that is the legal authority for the City to spend funds during the fiscal year.

This document contains information on the sources and uses of City funds and selected departments, detailed by department and program. Additional schedules summarize City revenues and expenditures by service area, department, and fund. Please see the table of contents for a complete list of the information contained in this document.

Copies of this document are distributed to City libraries and posted on the City Controller's website (http://www.sfcontroller.org). They may also be viewed at the following City Hall offices:

Mayor's Office of Public Policy and Finance
1 Dr. Carlton B. Goodlett Place, Room 288

Controller's Office
1 Dr. Carlton B. Goodlett Place, Room 316

Clerk of the Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244

If you would like additional copies or need further information, please call the Controller's Budget Office at (415) 554-7500.

Table of Contents

		Page
Annual Appropriation Ordinance (Sections 1 & 2)		7
Consolidated Schedule of Sources and Uses		10
Sources of Funds by Service Area and Department		12
Sources of Funds		16
Uses of Funds		22
Positions by Service Area & Department		28
Major Fund Budgetary Recap		32

Appropriation Detail by Department:

A		
SCI	ACADEMY OF SCIENCES	38
ADP	ADULT PROBATION	40
AIR	AIRPORT	43
ART	ARTS COMMISSION	55
AAM	ASIAN ART MUSEUM	59
ASR	ASSESSOR / RECORDER	61
B		
PAB	BOARD OF APPEALS	64
BOS	BOARD OF SUPERVISORS	66
DBI	BUILDING INSPECTION	68
C		
CSS	CHILD SUPPORT SERVICES	72
CFC	CHILDREN AND FAMILIES COMMISSION	74
CHF	CHILDREN, YOUTH & THEIR FAMILIES	76
CAT	CITY ATTORNEY	81
CPC	CITY PLANNING	85
CSC	CIVIL SERVICE	90
CON	CONTROLLER	92
USD	COUNTY EDUCATION OFFICE	96
D		
DAT	DISTRICT ATTORNEY	97
E		
ECN	ECONOMIC & WORKFORCE DEVELOPMENT	101
REG	ELECTIONS	105
ECD	EMERGENCY MANAGEMENT	107
ENV	ENVIRONMENT	110
ETH	ETHICS	114
F		
FAM	FINE ARTS MUSEUM	116
FIR	FIRE DEPARTMENT	119

Table of Contents

		Page
G		
GEN	GENERAL CITY RESPONSIBILITY	123
UNA	GENERAL FUND UNALLOCATED	127
ADM	GENERAL SERVICES AGENCY - CITY ADMINISTRATOR	129
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS	140
TIS	GENERAL SERVICES AGENCY - TECHNOLOGY	148
H		
HSS	HEALTH SERVICE SYSTEM	153
HOM	HOMELESSNESS AND SUPPORTIVE HOUSING	155
HRD	HUMAN RESOURCES	159
HRC	HUMAN RIGHTS	164
DSS	HUMAN SERVICES AGENCY	166
J		
JUV	JUVENILE PROBATION	175
L		
LLB	LAW LIBRARY	178
M		
MYR	MAYOR	180
MTA	MUNICIPAL TRANSPORTATION AGENCY	185
P		
POL	POLICE	196
PRT	PORT	202
PDR	PUBLIC DEFENDER	207
DPH	PUBLIC HEALTH	209
LIB	PUBLIC LIBRARY	225
PUC	PUBLIC UTILITIES	229
R		
REC	RECREATION AND PARK	238
RNT	RENT ARBITRATION BOARD	249
RET	RETIREMENT SYSTEM	251
S		
SHF	SHERIFF	253
WOM	STATUS OF WOMEN	258
CRT	SUPERIOR COURT	260
T		
TTX	TREASURER / TAX COLLECTOR	262
W		
WAR	WAR MEMORIAL	266
Detail of Reserves		270
Administrative Provisions		274
Statement of Bond Redemption and Interest		302

FILE NO. _____ ORDINANCE NO. _____

AN ORDINANCE APPROPRIATING ALL ESTIMATED RECEIPTS

AND ALL ESTIMATED EXPENDITURES FOR THE

CITY AND COUNTY OF SAN FRANCISCO

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

and

THE FISCAL YEAR ENDING JUNE 30, 2018

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO

SECTION 1. The amounts of estimated receipts, income, prior-year fund balance, prior-year reserves, de-appropriations, and revenue enumerated herein are hereby appropriated to the funds and departments indicated in this ordinance for the purpose of meeting appropriations herein provided.

SECTION 2. The amounts of proposed expenditures are hereby appropriated to the funds and departments as enumerated herein. Each department for which an expenditure appropriation is herein made is hereby authorized to use, in the manner provided by the law, the amounts so appropriated for the purposes specified in this appropriation ordinance.

CONSOLIDATED SCHEDULE OF SOURCES AND USES

Consolidated Schedule of Sources and Uses

All Funds

	2016-2017			2017-2018		
Sources of Funds	**General Fund**	**Self Supporting**	**Total**	**General Fund**	**Self Supporting**	**Total**
Prior Year Fund Balance	172,127,732	305,003,409	477,131,141	191,202,052	168,639,453	359,841,505
Prior Year Reserves	5,981,351	3,003,525	8,984,876	4,019,154	5,732,530	9,751,684
Regular Revenues	4,519,676,710	4,581,683,723	9,101,360,433	4,737,062,324	4,615,537,331	9,352,599,655
Transfers Into the General Fund	161,995,249	(161,995,249)	0	159,211,385	(159,211,385)	0
Total Sources of Funds	4,859,781,042	4,727,695,408	9,587,476,450	5,091,494,915	4,630,697,929	9,722,192,844

Uses of Funds	**General Fund**	**Self Supporting**	**Total**	**General Fund**	**Self Supporting**	**Total**
Regular Expenditures:						
Gross Expenditures	4,157,386,466	5,915,698,236	10,073,084,702	4,259,751,258	6,038,709,287	10,298,460,545
Less Interdepartmental Recoveries	(421,085,839)	(859,490,645)	(1,280,576,484)	(421,013,586)	(893,601,088)	(1,314,614,674)
Net Regular Expenditures	3,736,300,627	5,056,207,591	8,792,508,218	3,838,737,672	5,145,108,199	8,983,845,871
Transfers From the General Fund	944,856,263	(944,856,263)	0	1,095,253,701	(1,095,253,701)	0
Capital Projects	122,029,503	350,024,204	472,053,707	100,830,283	293,125,370	393,955,653
Facilities Maintenance	8,642,638	56,629,656	65,272,294	8,986,393	54,963,773	63,950,166
Reserves	47,952,011	209,690,220	257,642,231	47,686,866	232,754,288	280,441,154
Total Uses of Funds	4,859,781,042	4,727,695,408	9,587,476,450	5,091,494,915	4,630,697,929	9,722,192,844

SOURCES OF FUNDS BY SERVICE AREA AND DEPARTMENT

Sources of Funds by Service Area and Department

Department		Fiscal Year 2016-2017			Fiscal Year 2017-2018		
		Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources
01: Public Protection							
ADP	ADULT PROBATION	18,117,782	15,902,125	34,019,907	18,810,782	15,528,134	34,338,916
CRT	SUPERIOR COURT	3,071,567	30,613,757	33,685,324	3,086,927	30,613,757	33,700,684
DAT	DISTRICT ATTORNEY	7,705,641	50,549,395	58,255,036	7,750,265	51,581,850	59,332,115
ECD	EMERGENCY MANAGEMENT	27,545,553	66,148,244	93,693,797	26,747,438	57,477,429	84,224,867
FIR	FIRE DEPARTMENT	133,080,039	240,648,644	373,728,683	136,338,210	244,800,350	381,138,560
JUV	JUVENILE PROBATION	8,013,455	33,852,580	41,866,035	8,013,455	34,959,360	42,972,815
PDR	PUBLIC DEFENDER	721,670	33,294,318	34,015,988	649,670	33,916,323	34,565,993
POL	POLICE	127,990,627	449,754,876	577,745,503	129,881,923	460,304,902	590,186,825
SHF	SHERIFF	53,310,519	167,926,373	221,236,892	54,943,443	177,980,923	232,924,366
TOTAL Public Protection		379,556,853	1,088,690,312	1,468,247,165	386,222,113	1,107,163,028	1,493,385,141
02: Public Works, Transportation & Commerce							
AIR	AIRPORT COMMISSION	964,158,240	0	964,158,240	998,718,737	0	998,718,737
DBI	BUILDING INSPECTION	70,236,047	0	70,236,047	69,608,543	0	69,608,543
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS	167,050,853	123,193,787	290,244,640	135,576,872	113,836,480	249,413,352
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT	24,541,262	33,621,556	58,162,818	14,054,249	31,506,827	45,561,076
MTA	MUNICIPAL TRANSPORTATION AGENCY	892,962,561	291,540,000	1,184,502,561	957,317,942	299,310,000	1,256,627,942
PAB	BOARD OF APPEALS	970,380	0	970,380	985,654	0	985,654
PRT	PORT	141,159,032	0	141,159,032	134,827,438	0	134,827,438
PUC	PUBLIC UTILITIES COMMISSION	993,383,879	0	993,383,879	1,056,656,858	0	1,056,656,858
TOTAL Public Works, Transportation & Commerce		3,254,462,254	448,355,343	3,702,817,597	3,367,746,293	444,653,307	3,812,399,600
03: Human Welfare & Neighborhood Development							
CFC	CHILDREN AND FAMILIES COMMISSION	29,054,858	0	29,054,858	28,001,015	0	28,001,015
CHF	CHILDREN; YOUTH & THEIR FAMILIES	153,617,983	39,088,640	192,706,623	160,728,189	37,373,047	198,101,236
CSS	CHILD SUPPORT SERVICES	13,960,062	0	13,960,062	14,006,750	0	14,006,750
DSS	HUMAN SERVICES	643,472,307	219,472,100	862,944,407	643,724,448	233,251,947	876,976,395
ENV	ENVIRONMENT	18,598,247	0	18,598,247	18,408,447	0	18,408,447
HOM	HOMELESSNESS AND SUPPORTIVE HOUSING	61,488,569	162,664,891	224,153,460	61,445,825	178,498,796	239,944,621
HRC	HUMAN RIGHTS COMMISSION	0	3,079,401	3,079,401	0	3,187,554	3,187,554
RNT	RENT ARBITRATION BOARD	7,538,989	0	7,538,989	8,015,353	0	8,015,353
USD	COUNTY EDUCATION OFFICE	0	116,000	116,000	0	116,000	116,000
WOM	STATUS OF WOMEN	320,498	6,731,514	7,052,012	320,237	6,751,317	7,071,554
TOTAL Human Welfare & Neighborhood Development		928,051,513	431,152,546	1,359,204,059	934,650,264	459,178,661	1,393,828,925

Sources of Funds by Service Area and Department

Department	Fiscal Year 2016-2017			Fiscal Year 2017-2018		
	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources
04: Community Health						
DPH PUBLIC HEALTH	1,451,287,106	607,589,333	2,058,876,439	1,390,324,760	711,635,334	2,101,960,094
TOTAL Community Health	1,451,287,106	607,589,333	2,058,876,439	1,390,324,760	711,635,334	2,101,960,094
05: Culture & Recreation						
AAM ASIAN ART MUSEUM	762,666	10,093,820	10,856,486	695,000	10,141,343	10,836,343
ART ARTS COMMISSION	6,477,721	9,695,584	16,173,305	6,491,049	11,360,781	17,851,830
FAM FINE ARTS MUSEUM	3,582,951	15,778,471	19,361,422	3,504,352	16,657,494	20,161,846
LIB PUBLIC LIBRARY	53,518,847	72,490,000	126,008,847	55,765,947	74,430,000	130,195,947
LLB LAW LIBRARY	0	1,727,023	1,727,023	0	1,816,417	1,816,417
REC RECREATION AND PARK COMMISSION	139,923,213	68,883,515	208,806,728	126,475,160	70,901,603	197,376,763
SCI ACADEMY OF SCIENCES	0	6,174,566	6,174,566	0	5,606,310	5,606,310
WAR WAR MEMORIAL	16,516,556	9,104,680	25,621,236	17,609,117	9,273,607	26,882,724
TOTAL Culture & Recreation	220,781,954	193,947,659	414,729,613	210,540,625	200,187,555	410,728,180
06: General Administration & Finance						
ADM GENERAL SERVICES AGENCY - CITY ADMIN	313,693,994	51,119,186	364,813,180	307,053,203	56,163,629	363,216,832
ASR ASSESSOR / RECORDER	8,745,109	22,435,160	31,180,269	6,880,399	31,168,269	38,048,668
BOS BOARD OF SUPERVISORS	402,963	14,245,020	14,647,983	444,083	14,426,378	14,870,461
CAT CITY ATTORNEY	65,332,668	13,448,113	78,780,781	64,967,794	16,421,864	81,389,658
CON CONTROLLER	58,423,371	10,800,031	69,223,402	53,038,799	11,376,477	64,415,276
CPC CITY PLANNING	49,292,234	1,991,842	51,284,076	47,105,813	1,710,507	48,816,320
CSC CIVIL SERVICE COMMISSION	360,839	850,739	1,211,578	360,839	870,498	1,231,337
ETH ETHICS COMMISSION	133,350	4,302,387	4,435,737	127,700	5,631,078	5,758,778
HRD HUMAN RESOURCES	79,275,356	15,740,808	95,016,164	77,940,202	14,315,103	92,255,305
HSS HEALTH SERVICE SYSTEM	10,954,130	(35,465)	10,918,665	11,149,353	(32,583)	11,116,770
MYR MAYOR	142,831,559	24,013,939	166,845,498	80,201,836	22,368,585	102,570,421
REG ELECTIONS	752,689	13,661,304	14,413,993	95,159	14,244,419	14,339,578
RET RETIREMENT SYSTEM	28,408,930	0	28,408,930	29,187,023	0	29,187,023
TIS GENERAL SERVICES AGENCY - TECHNOLOGY	107,505,932	5,685,581	113,191,513	104,453,078	3,585,254	108,038,332
TTX TREASURER/TAX COLLECTOR	16,653,752	25,553,214	42,206,966	16,716,687	25,219,796	41,936,483
TOTAL General Administration & Finance	882,766,876	203,811,859	1,086,578,735	799,721,968	217,469,274	1,017,191,242

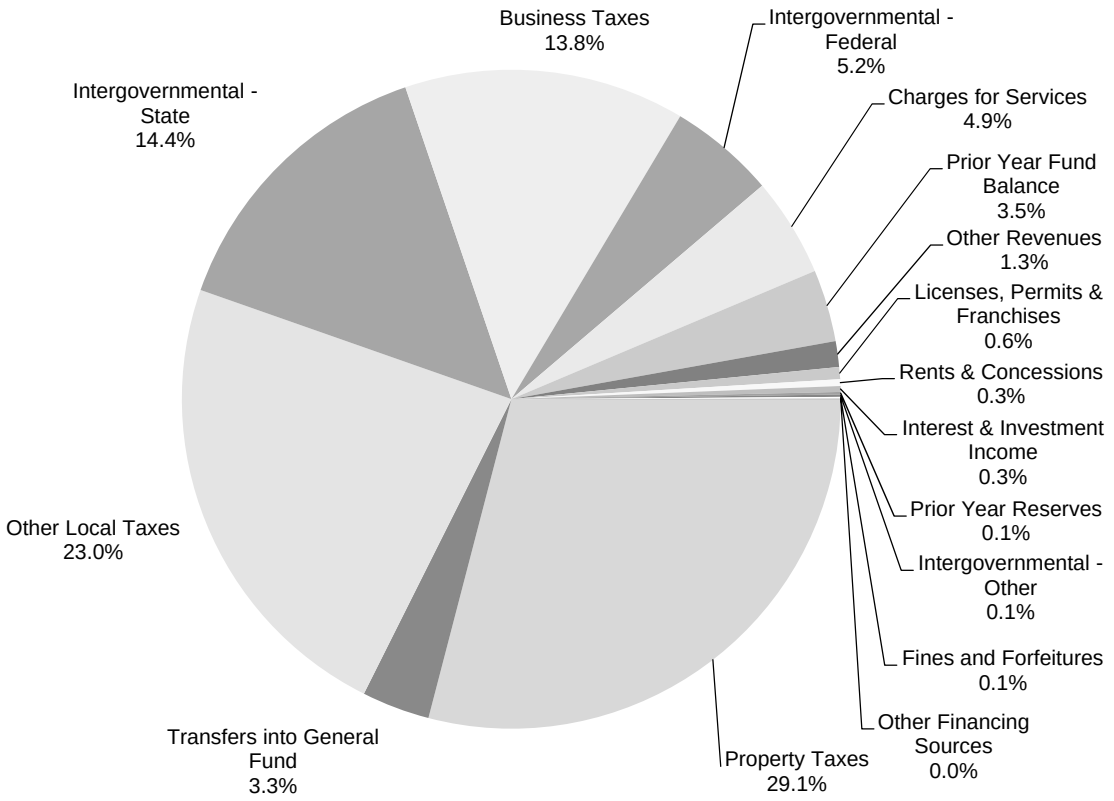
Sources of Funds by Service Area and Department

Department	Fiscal Year 2016-2017			Fiscal Year 2017-2018		
	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources	Departmental Revenue and Recoveries	Allocated General Fund Support	Total Departmental Sources
07: General City Responsibilities						
GEN GENERAL CITY RESPONSIBILITY	263,285,901	971,509,844	1,234,795,745	278,799,036	1,056,397,074	1,335,196,110
UNA GENERAL FUND UNALLOCATED	3,945,056,896	(3,945,056,896)	0	4,196,684,233	(4,196,684,233)	0
TOTAL General City Responsibilities	4,208,342,797	(2,973,547,052)	1,234,795,745	4,475,483,269	(3,140,287,159)	1,335,196,110
Less Citywide Transfer Adjustments	(858,723,625)		(858,723,625)	(945,694,735)		(945,694,735)
Less Interdepartmental Recoveries	(879,049,278)		(879,049,278)	(896,801,713)		(896,801,713)
Net Total Sources of Funds	**9,587,476,450**	**0**	**9,587,476,450**	**9,722,192,844**	**0**	**9,722,192,844**

SOURCES OF FUNDS

Sources of Funds - FY 2016-2017

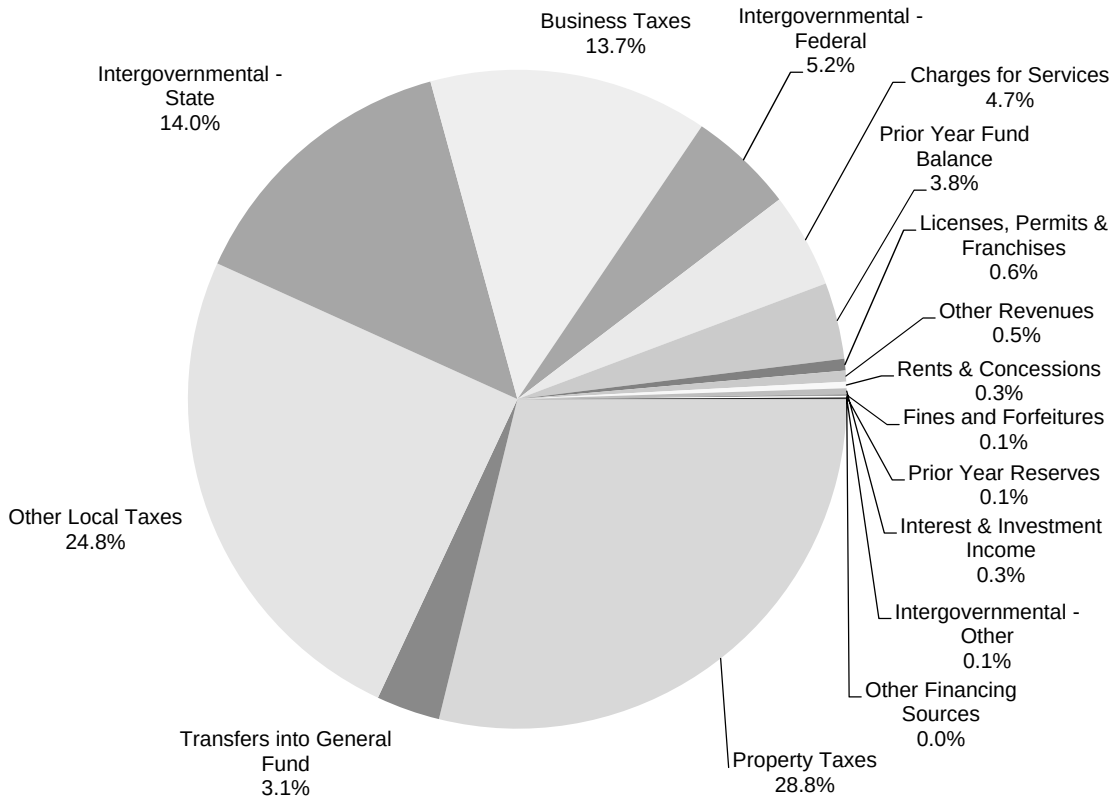
General Fund



GENERAL FUND	**Sorted by Size**	
Sources of Funds	**FY 2016-2017 Proposed Budget**	**% of Total**
Property Taxes	1,412,000,000	29.1%
Other Local Taxes	1,117,245,000	23.0%
Intergovernmental - State	700,297,129	14.4%
Business Taxes	669,450,000	13.8%
Intergovernmental - Federal	253,346,128	5.2%
Charges for Services	236,101,725	4.9%
Other Revenues	61,333,621	1.3%
Licenses, Permits & Franchises	28,876,499	0.6%
Rents & Concessions	16,140,178	0.3%
Interest & Investment Income	13,969,863	0.3%
Intergovernmental - Other	5,455,817	0.1%
Fines and Forfeitures	4,579,750	0.1%
Other Financing Sources	881,000	0.0%
Regular Revenues	**4,519,676,710**	**93.0%**
Transfers into General Fund	161,995,249	3.3%
Prior Year Fund Balance	172,127,732	3.5%
Prior Year Reserves	5,981,351	0.1%
Total Sources	**4,859,781,042**	**100.0%**

Sources of Funds - FY 2017-2018

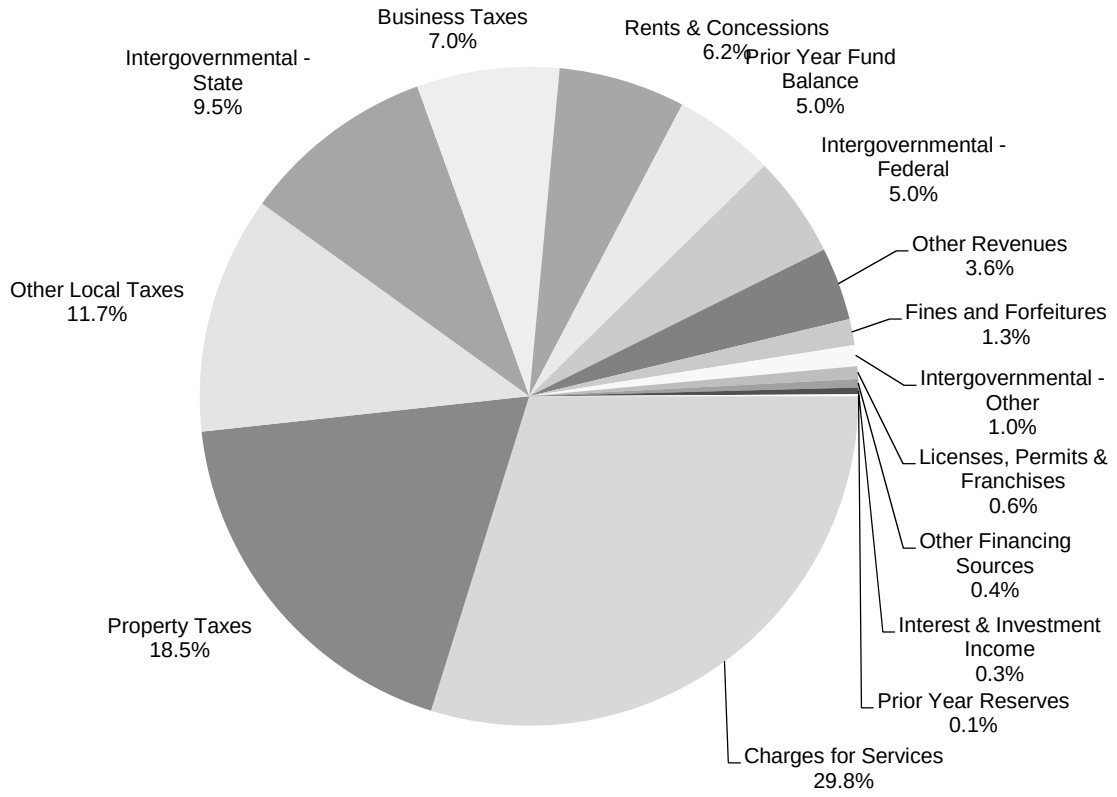
General Fund



GENERAL FUND	**Sorted by Size**	
Sources of Funds	**FY 2017-2018 Proposed Budget**	**% of Total**
Property Taxes	1,468,000,000	28.8%
Other Local Taxes	1,262,875,000	24.8%
Intergovernmental - State	712,212,875	14.0%
Business Taxes	697,887,000	13.7%
Intergovernmental - Federal	263,361,643	5.2%
Charges for Services	236,786,003	4.7%
Licenses, Permits & Franchises	29,187,334	0.6%
Other Revenues	27,820,761	0.5%
Rents & Concessions	15,828,418	0.3%
Interest & Investment Income	14,352,872	0.3%
Fines and Forfeitures	4,578,365	0.1%
Intergovernmental - Other	3,291,053	0.1%
Other Financing Sources	881,000	0.0%
Regular Revenues	**4,737,062,324**	**93.0%**
Transfers into General Fund	159,211,385	3.1%
Prior Year Fund Balance	191,202,052	3.8%
Prior Year Reserves	4,019,154	0.1%
Total Sources	**5,091,494,915**	**100.0%**

Sources of Funds - FY 2016-2017

All Funds

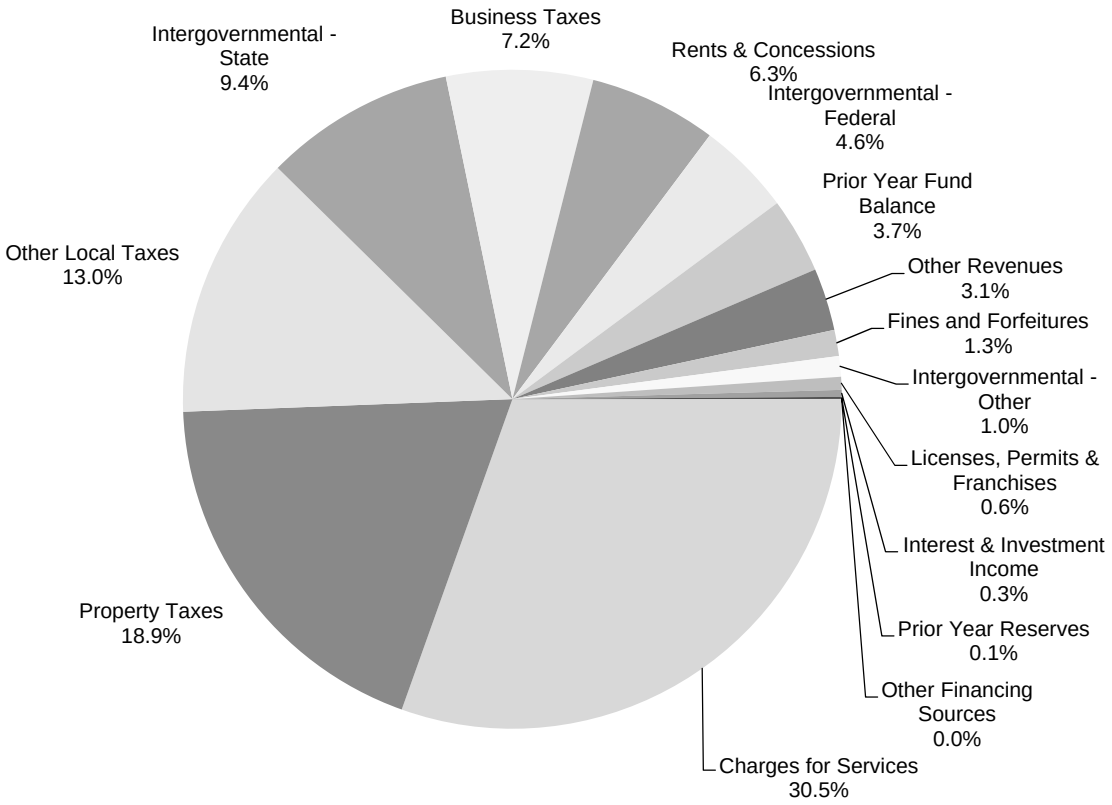


ALL FUNDS **Sorted by Size**

Sources of Funds	**FY 2016-2017 Proposed Budget**	**% of Total**
Charges for Services	2,858,239,727	29.8%
Property Taxes	1,770,997,480	18.5%
Other Local Taxes	1,117,245,000	11.7%
Intergovernmental - State	914,766,034	9.5%
Business Taxes	671,450,000	7.0%
Rents & Concessions	594,773,710	6.2%
Intergovernmental - Federal	478,182,832	5.0%
Other Revenues	344,068,385	3.6%
Fines and Forfeitures	121,579,098	1.3%
Intergovernmental - Other	98,643,890	1.0%
Licenses, Permits & Franchises	60,302,186	0.6%
Other Financing Sources	39,631,000	0.4%
Interest & Investment Income	31,481,091	0.3%
Regular Revenues	**9,101,360,433**	**94.9%**
Prior Year Fund Balance	477,131,141	5.0%
Prior Year Reserves	8,984,876	0.1%
Total Sources	**9,587,476,450**	**100.0%**

Sources of Funds - FY 2017-2018

All Funds



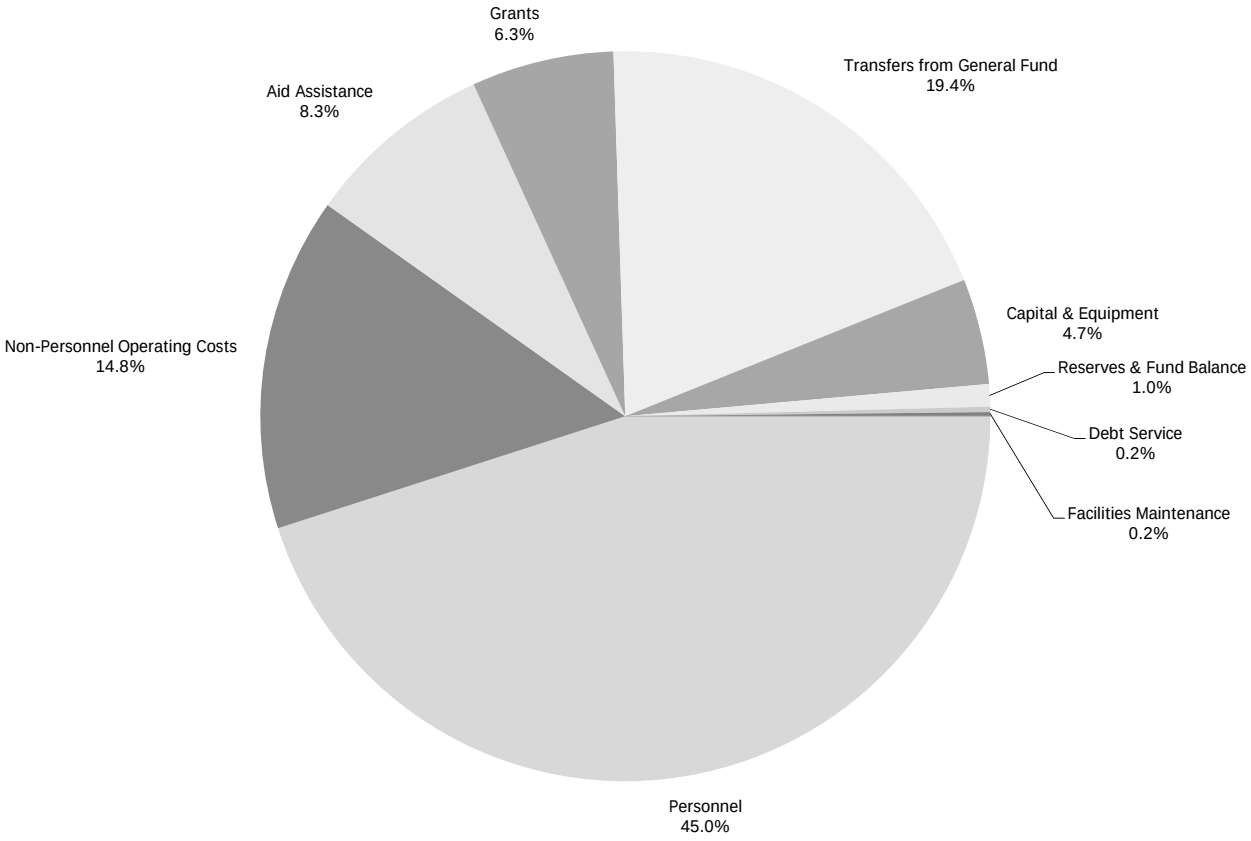
ALL FUNDS **Sorted by Size**

Sources of Funds	FY 2017-2018 Proposed Budget	% of Total
Charges for Services	2,960,438,601	30.5%
Property Taxes	1,841,806,401	18.9%
Other Local Taxes	1,262,875,000	13.0%
Intergovernmental - State	911,176,791	9.4%
Business Taxes	699,987,000	7.2%
Rents & Concessions	609,825,141	6.3%
Intergovernmental - Federal	449,994,243	4.6%
Other Revenues	297,844,850	3.1%
Fines and Forfeitures	124,597,334	1.3%
Intergovernmental - Other	98,396,545	1.0%
Licenses, Permits & Franchises	61,658,683	0.6%
Interest & Investment Income	33,118,066	0.3%
Other Financing Sources	881,000	0.0%
Regular Revenues	**9,352,599,655**	**96.2%**
Prior Year Fund Balance	359,841,505	3.7%
Prior Year Reserves	9,751,684	0.1%
Total Sources	**9,722,192,844**	**100.0%**

USES OF FUNDS

Uses of Funds - FY 2016-2017

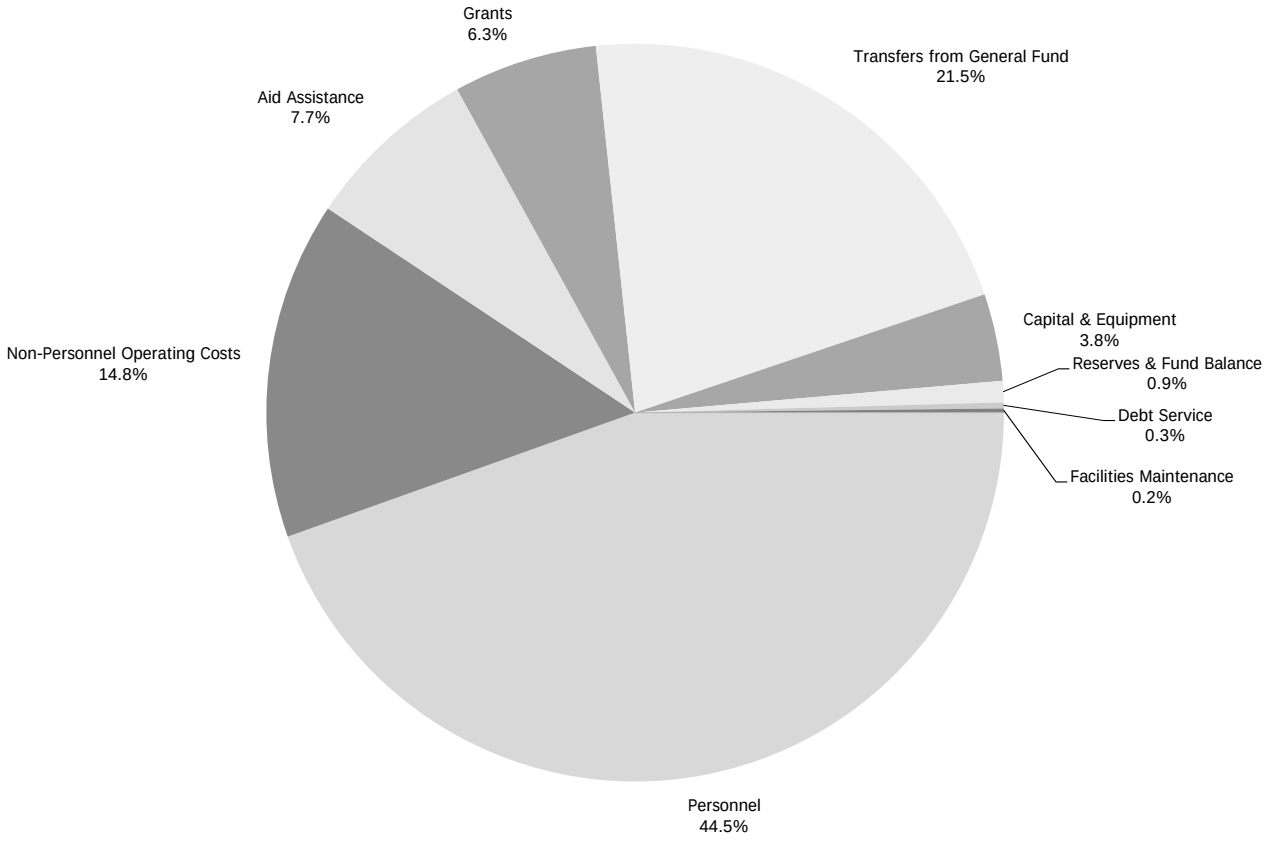
General Fund



	Gross		Net of Recoveries	
Type of Use	**FY 2016-2017 Proposed Budget**	**% of Total**	**FY 2016-2017 Proposed Budget**	**% of Total**
Personnel - Salaries & Wages	$1,611,668,310	33.2%	$1,570,467,072	32.3%
Personnel - Fringe Benefits	$634,090,122	13.0%	$617,880,026	12.7%
Personnel - Subtotal	$2,245,758,432	46.2%	$2,188,347,098	45.0%
Non-Personnel Operating Costs	$737,631,915	15.2%	$718,774,841	14.8%
Aid Assistance	$405,733,865	8.3%	$405,733,865	8.3%
Grants	$306,345,293	6.3%	$306,345,293	6.3%
Transfers from General Fund	$944,856,263	19.4%	$944,856,263	19.4%
Capital & Equipment	$227,581,012	4.7%	$227,581,012	4.7%
Reserves & Fund Balance	$47,952,011	1.0%	$47,952,011	1.0%
Debt Service	$11,548,021	0.2%	$11,548,021	0.2%
Facilities Maintenance	$8,642,638	0.2%	$8,642,638	0.2%
Services of Other Depts, Recoveries & Ov	($76,268,408)	-1.6%	$0	0.0%
Grand Total	**$4,859,781,042**	**100.0%**	**$4,859,781,042**	**100.0%**

Uses of Funds - FY 2017-2018

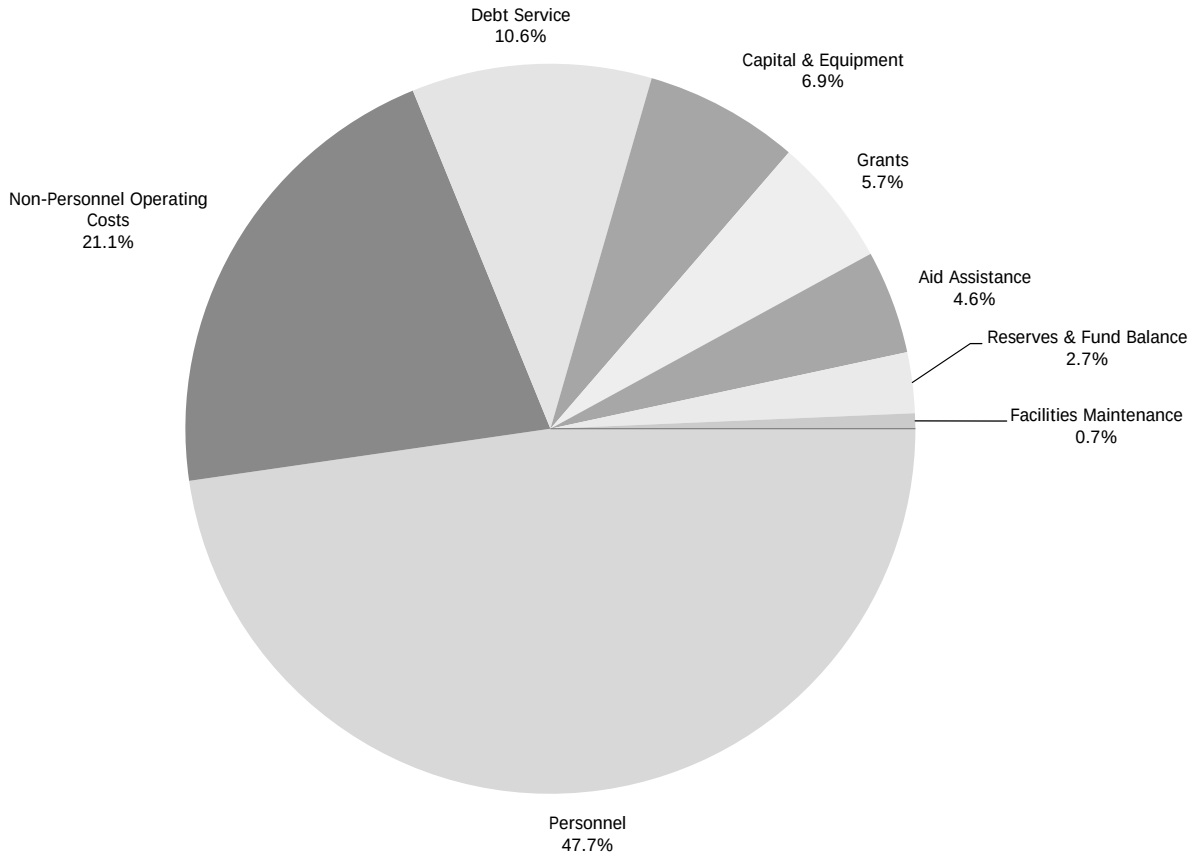
General Fund



	Gross		Net of Recoveries	
Type of Use	**FY 2017-2018 Proposed Budget**	**% of Total**	**FY 2017-2018 Proposed Budget**	**% of Total**
Personnel - Salaries & Wages	$1,624,891,356	31.9%	$1,589,282,070	31.2%
Personnel - Fringe Benefits	$693,897,289	13.6%	$678,690,619	13.3%
Personnel - Subtotal	$2,318,788,645	45.5%	$2,267,972,689	44.5%
Non-Personnel Operating Costs	$769,682,876	15.1%	$752,815,374	14.8%
Aid Assistance	$390,041,496	7.7%	$390,041,496	7.7%
Grants	$320,971,384	6.3%	$320,971,384	6.3%
Transfers from General Fund	$1,095,253,701	21.5%	$1,095,253,701	21.5%
Capital & Equipment	$194,435,864	3.8%	$194,435,864	3.8%
Reserves & Fund Balance	$47,686,866	0.9%	$47,686,866	0.9%
Debt Service	$13,331,148	0.3%	$13,331,148	0.3%
Facilities Maintenance	$8,986,393	0.2%	$8,986,393	0.2%
Services of Other Depts, Recoveries & Ov	($67,683,458)	-1.3%	$0	0.0%
Grand Total	**$5,091,494,915**	**100.0%**	**$5,091,494,915**	**100.0%**

Uses of Funds - FY 2016-2017

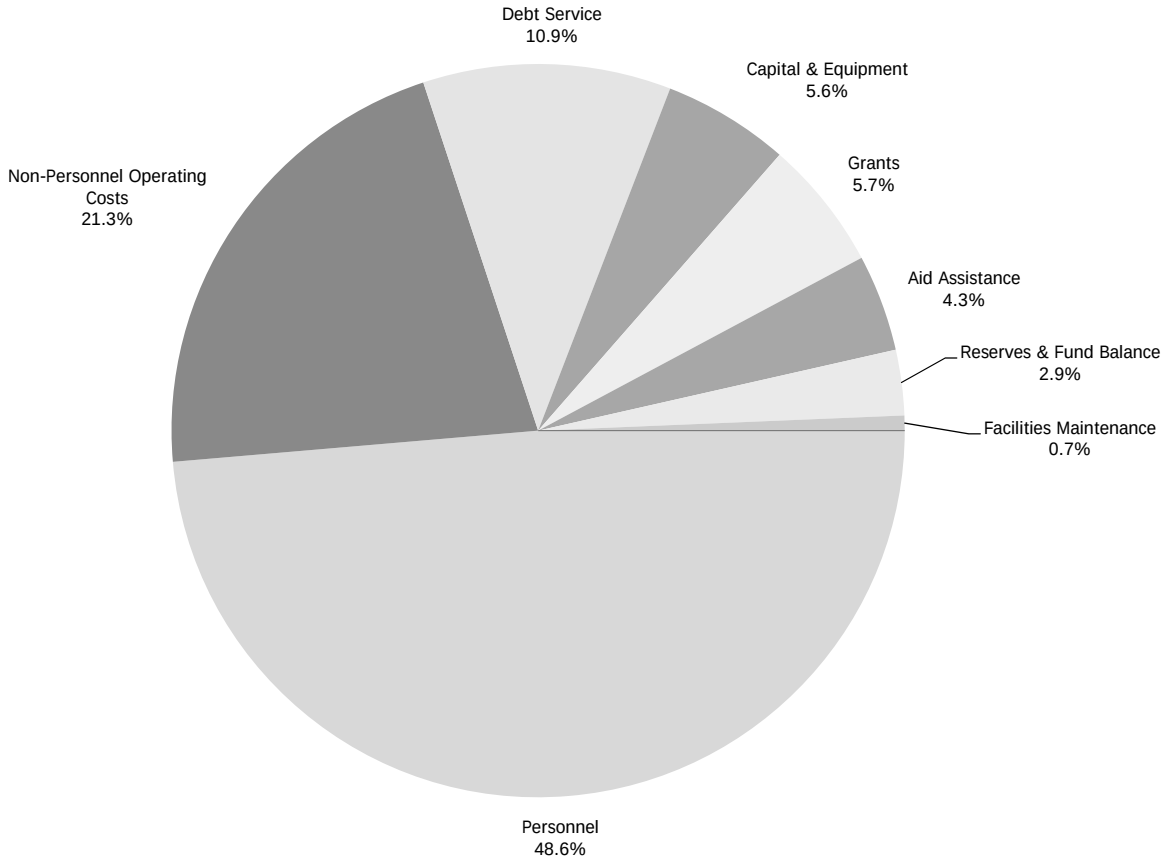
All Funds



	Gross		Net of Recoveries	
Type of Use	**FY 2016-2017 Proposed Budget**	**% of Total**	**FY 2016-2017 Proposed Budget**	**% of Total**
Personnel - Salaries & Wages	$3,334,097,142	34.8%	$3,216,222,068	33.5%
Personnel - Fringe Benefits	$1,408,839,584	14.7%	$1,359,030,876	14.2%
Personnel - Subtotal	$4,742,936,726	49.5%	$4,575,252,944	47.7%
Non-Personnel Operating Costs	$2,099,804,883	21.9%	$2,025,567,497	21.1%
Debt Service	$1,018,986,487	10.6%	$1,018,986,487	10.6%
Capital & Equipment	$657,391,031	6.9%	$657,391,031	6.9%
Grants	$547,422,499	5.7%	$547,422,499	5.7%
Aid Assistance	$439,941,467	4.6%	$439,941,467	4.6%
Reserves & Fund Balance	$257,642,231	2.7%	$257,642,231	2.7%
Facilities Maintenance	$65,272,294	0.7%	$65,272,294	0.7%
Services of Other Depts, Recoveries & Ov	($241,921,168)	-2.5%	$0	0.0%
Grand Total	**$9,587,476,450**	**100.0%**	**$9,587,476,450**	**100.0%**
Average Per Employee (FTE)				
Personnel - Salaries & Wages	$108,863	70.3%		
Personnel - Fringe Benefits	$46,001	29.7%		
Personnel - Subtotal	**$154,864**	**100.0%**		

Uses of Funds - FY 2017-2018

All Funds



	Gross		Net of Recoveries	
Type of Use	**FY 2017-2018 Proposed Budget**	**% of Total**	**FY 2017-2018 Proposed Budget**	**% of Total**
Personnel - Salaries & Wages	$3,361,464,102	34.6%	$3,242,891,752	33.4%
Personnel - Fringe Benefits	$1,540,967,439	15.8%	$1,486,611,323	15.3%
Personnel - Subtotal	$4,902,431,541	50.4%	$4,729,503,075	48.6%
Non-Personnel Operating Costs	$2,144,810,204	22.1%	$2,069,154,127	21.3%
Debt Service	$1,062,753,764	10.9%	$1,062,753,764	10.9%
Grants	$559,011,741	5.7%	$559,011,741	5.7%
Capital & Equipment	$542,602,390	5.6%	$542,602,390	5.6%
Aid Assistance	$414,776,427	4.3%	$414,776,427	4.3%
Reserves & Fund Balance	$280,441,154	2.9%	$280,441,154	2.9%
Facilities Maintenance	$63,950,166	0.7%	$63,950,166	0.7%
Services of Other Depts, Recoveries & Ov	($248,584,543)	-2.6%	$0	0.0%
Grand Total	**$9,722,192,844**	**100.0%**	**$9,722,192,844**	**100.0%**
Average Per Employee (FTE)				
Personnel - Salaries & Wages	$108,774	68.6%		
Personnel - Fringe Benefits	$49,864	31.4%		
Personnel - Subtotal	**$158,638**	**100.0%**		

POSITIONS BY MAJOR SERVICE AREA AND DEPARTMENT

Funded Positions, Grand Recap by Major Service Area and Department Title

Department	2014-2015 Budget	2015-2016 Budget	2016-2017 Proposed	Change From 2015-2016	2017-2018 Proposed	Change From 2016-2017
Service Area: 01 Public Protection						
ADULT PROBATION	142.75	148.52	146.34	(2.18)	146.88	0.54
DISTRICT ATTORNEY	256.87	267.35	273.53	6.18	276.25	2.72
EMERGENCY MANAGEMENT	253.31	258.10	251.43	(6.67)	256.78	5.35
FIRE DEPARTMENT	1,493.61	1,575.39	1,619.78	44.39	1,657.11	37.33
JUVENILE PROBATION	238.12	240.95	238.60	(2.35)	240.26	1.66
POLICE	2,783.70	2,870.79	3,013.38	142.59	3,015.87	2.49
PUBLIC DEFENDER	157.47	162.19	170.90	8.71	172.34	1.44
SHERIFF	1,014.92	1,005.76	1,056.16	50.40	1,061.45	5.29
TOTAL Public Protection	6,340.75	6,529.05	6,770.12	241.07	6,826.94	56.82
Service Area: 02 Public Works, Transportation & Commerce						
AIRPORT COMMISSION	1,472.66	1,492.61	1,540.77	48.16	1,586.03	45.26
BOARD OF APPEALS	5.00	5.00	5.00	0	5.00	0
BUILDING INSPECTION	287.34	283.15	282.03	(1.12)	281.29	(0.74)
ECONOMIC AND WORKFORCE DEVELOPMENT	91.86	97.94	105.91	7.97	103.39	(2.52)
GENERAL SERVICES AGENCY - PUBLIC WORKS	852.17	924.94	981.44	56.50	992.52	11.08
MUNICIPAL TRANSPORTATION AGENCY	4,685.16	4,930.78	5,159.98	229.20	5,175.60	15.62
PORT	241.34	241.29	244.19	2.90	245.67	1.48
PUBLIC UTILITIES COMMISSION	1,618.25	1,633.53	1,636.96	3.43	1,645.35	8.39
TOTAL Public Works, Transportation & Commerce	9,253.78	9,609.24	9,956.28	347.04	10,034.85	78.57
Service Area: 03 Human Welfare & Neighborhood Development						
CHILD SUPPORT SERVICES	80.65	74.87	81.06	6.19	79.40	(1.66)
CHILDREN AND FAMILIES COMMISSION	10.00	15.50	14.54	(0.96)	15.00	0.46
CHILDREN; YOUTH & THEIR FAMILIES	38.20	41.86	52.19	10.33	55.09	2.90
ENVIRONMENT	61.69	61.07	65.92	4.85	65.82	(0.10)
HOMELESSNESS AND SUPPORTIVE HOUSING	0	0	108.91	108.91	111.76	2.85
HUMAN RIGHTS COMMISSION	11.68	11.68	12.15	0.47	12.61	0.46
HUMAN SERVICES	1,971.41	2,045.57	2,067.89	22.32	2,118.22	50.33
RENT ARBITRATION BOARD	30.52	31.29	33.96	2.67	36.46	2.50
STATUS OF WOMEN	6.02	6.01	6.48	0.47	6.48	0
TOTAL Human Welfare & Neighborhood Development	2,210.17	2,287.85	2,443.10	155.25	2,500.84	57.74
Service Area: 04 Community Health						
PUBLIC HEALTH	6,284.17	6,601.99	6,806.30	204.31	6,867.02	60.72
TOTAL Community Health	6,284.17	6,601.99	6,806.30	204.31	6,867.02	60.72
Service Area: 05 Culture & Recreation						
ACADEMY OF SCIENCES	12.35	12.37	12.00	(0.37)	11.99	(0.01)
ARTS COMMISSION	28.77	28.49	30.48	1.99	30.97	0.49
ASIAN ART MUSEUM	57.76	57.15	57.14	(0.01)	56.99	(0.15)
FINE ARTS MUSEUM	112.53	113.58	108.70	(4.88)	108.62	(0.08)
LAW LIBRARY	3.00	3.00	3.00	0	3.00	0
PUBLIC LIBRARY	660.70	662.28	682.99	20.71	698.65	15.66
RECREATION AND PARK COMMISSION	893.18	916.35	935.45	19.10	948.57	13.12

Funded Positions, Grand Recap by Major Service Area and Department Title

Department	2014-2015 Budget	2015-2016 Budget	2016-2017 Proposed	Change From 2015-2016	2017-2018 Proposed	Change From 2016-2017
Service Area: 05 Culture & Recreation						
WAR MEMORIAL	57.91	64.70	68.46	3.76	69.47	1.01
TOTAL Culture & Recreation	1,826.20	1,857.92	1,898.22	40.30	1,928.26	30.04
Service Area: 06 General Administration & Finance						
ASSESSOR / RECORDER	147.07	162.08	171.88	9.80	172.34	0.46
BOARD OF SUPERVISORS	74.16	76.84	76.54	(0.30)	76.42	(0.12)
CITY ATTORNEY	308.19	306.39	306.82	0.43	308.77	1.95
CITY PLANNING	170.26	181.78	213.75	31.97	218.64	4.89
CIVIL SERVICE COMMISSION	6.02	6.02	6.02	0	6.02	0
CONTROLLER	218.51	252.58	263.44	10.86	257.44	(6.00)
ELECTIONS	48.51	57.01	47.90	(9.11)	47.60	(0.30)
ETHICS COMMISSION	17.50	18.45	21.39	2.94	22.28	0.89
GENERAL SERVICES AGENCY - CITY ADMIN	749.61	802.64	829.52	26.88	820.98	(8.54)
GENERAL SERVICES AGENCY - TECHNOLOGY	209.44	220.60	227.80	7.20	233.40	5.60
HEALTH SERVICE SYSTEM	48.64	50.80	51.36	0.56	51.36	0
HUMAN RESOURCES	143.28	152.41	154.88	2.47	149.04	(5.84)
MAYOR	50.21	54.68	56.00	1.32	56.99	0.99
RETIREMENT SYSTEM	103.14	105.43	106.51	1.08	108.25	1.74
TREASURER/TAX COLLECTOR	225.76	218.81	218.64	(0.17)	215.75	(2.89)
TOTAL General Administration & Finance	2,520.30	2,666.52	2,752.45	85.93	2,745.28	(7.17)
Report Grand Total	**28,435.37**	**29,552.57**	**30,626.47**	**1,073.90**	**30,903.19**	**276.72**

MAJOR FUND BUDGETARY RECAP

City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2016-2017
(in Thousands of Dollars)

	Governmental Funds							
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Sources								
Prior Year Fund Balance - 6/30/16 (est.)	172,128	55,565	0	8,096	235,772	4,842	729	477,131
Prior Year Reserves	5,981	524	2,480	0	0	0	0	8,985
Prior Year Sources	178,109	56,088	2,480	8,096	235,772	4,842	729	486,116
Property Taxes	1,412,000	176,246	0	182,751	0	0	0	1,770,997
Other Local Taxes	1,117,245	0	0	0	0	0	0	1,117,245
Business Taxes	669,450	2,000	0	0	0	0	0	671,450
Rents & Concessions	16,140	40,991	0	0	536,659	739	245	594,774
Fines and Forfeitures	4,580	9,488	0	15,154	92,357	0	0	121,579
Interest & Investment Income	13,970	2,942	0	0	14,269	0	300	31,481
Licenses, Permits & Franchises	28,876	10,793	0	0	20,633	0	0	60,302
Intergovernmental - State	700,297	98,505	0	800	115,164	0	0	914,766
Intergovernmental - Federal	253,346	173,547	22,100	0	29,190	0	0	478,183
Intergovernmental - Other	5,456	2,493	0	0	90,651	44	0	98,644
Charges for Services	236,102	110,647	0	0	2,510,791	700	0	2,858,240
Other Revenues	61,334	53,449	0	0	145,006	0	84,279	344,068
Other Financing Sources	881	38,750	0	0	0	0	0	39,631
Subtotal Current Year Sources	4,519,677	719,852	22,100	198,706	3,554,718	1,483	84,824	9,101,360
Transfers In	161,995	268,473	7,175	10	874,875	11,167	0	1,323,695
Total Available Sources	4,859,781	1,044,413	31,755	206,812	4,665,365	17,492	85,553	10,911,171
Uses								

Notes:

1) Transfers In and Out shown gross on this budgetary recap, whereas the Consolidated Summary of the AAO shows only Contribution Transfers gross and Operating Transfers net.

City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2016-2017
(in Thousands of Dollars)

	Governmental Funds							
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Public Works, Transportation & Commerce	176,768	136,375	23,280	0	3,061,159	0	0	3,397,582
Community Health	786,218	122,373	0	0	1,111,722	0	0	2,020,313
Public Protection	1,298,185	50,884	800	0	84,492	0	500	1,434,861
Human Welfare & Neighborhood Dev	970,679	302,906	500	0	0	0	526	1,274,612
General Administration & Finance	349,308	179,432	0	0	0	8,451	27,959	565,150
Culture & Recreation	158,954	248,118	0	0	0	0	1,440	408,511
General City Responsibilities	154,344	0	0	206,812	0	0	590	361,746
Subtotal Current Year Uses	3,894,456	1,040,088	24,580	206,812	4,257,373	8,451	31,015	9,462,775
Transfers Out	906,856	3,608	0	0	403,790	9,040	400	1,323,695
Total Proposed Uses	4,801,312	1,043,696	24,580	206,812	4,661,163	17,492	31,415	10,786,470
Fund Balance - 6/30/17 (est.)	58,469	717	7,175	0	4,202	0	54,138	124,701

Notes:

1) Transfers In and Out shown gross on this budgetary recap, whereas the Consolidated Summary of the AAO shows only Contribution Transfers gross and Operating Transfers net.

City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2017-2018
(in Thousands of Dollars)

	Governmental Funds							
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Sources								
Prior Year Fund Balance - 6/30/17 (est.)	191,202	17,897	0	3,072	146,722	686	262	359,842
Prior Year Reserves	4,019	280	3,680	0	1,773	0	0	9,752
Prior Year Sources	195,221	18,177	3,680	3,072	148,495	686	262	369,593
Property Taxes	1,468,000	189,286	0	184,520	0	0	0	1,841,806
Other Local Taxes	1,262,875	0	0	0	0	0	0	1,262,875
Business Taxes	697,887	2,100	0	0	0	0	0	699,987
Rents & Concessions	15,828	39,985	0	0	552,952	816	245	609,825
Fines and Forfeitures	4,578	9,578	0	14,860	95,581	0	0	124,597
Interest & Investment Income	14,353	1,611	0	0	16,852	0	303	33,118
Licenses, Permits & Franchises	29,187	10,800	0	0	21,671	0	0	61,659
Intergovernmental - State	712,213	90,549	0	800	107,615	0	0	911,177
Intergovernmental - Federal	263,362	159,198	0	0	27,435	0	0	449,994
Intergovernmental - Other	3,291	2,344	0	0	92,717	44	0	98,397
Charges for Services	236,786	104,961	0	0	2,617,992	700	0	2,960,439
Other Revenues	27,821	38,604	0	0	132,628	0	98,792	297,845
Other Financing Sources	881	0	0	0	0	0	0	881
Subtotal Current Year Sources	4,737,062	649,017	0	200,180	3,665,440	1,560	99,340	9,352,600
Transfers In	159,211	288,712	0	12,214	1,008,319	4,227	0	1,472,683
Total Available Sources	5,091,495	955,906	3,680	215,466	4,822,254	6,473	99,603	11,194,876
Uses								

Notes:

1) Transfers In and Out shown gross on this budgetary recap, whereas the Consolidated Summary of the AAO shows only Contribution Transfers gross and Operating Transfers net.

City and County of San Francisco
Major Fund Budgetary Recap
Budget Year 2017-2018
(in Thousands of Dollars)

	Governmental Funds							
	General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Public Works, Transportation & Commerce	165,498	115,902	3,180	0	3,193,592	0	0	3,478,173
Community Health	824,100	113,247	0	4,288	1,113,488	0	0	2,055,123
Public Protection	1,323,268	48,677	0	0	87,246	0	500	1,459,691
Human Welfare & Neighborhood Dev	1,009,995	299,497	500	0	0	0	526	1,310,519
General Administration & Finance	333,291	129,842	0	0	0	2,246	30,862	496,240
Culture & Recreation	158,979	244,958	0	0	0	0	974	404,911
General City Responsibilities	164,895	0	0	211,178	0	0	665	376,738
Subtotal Current Year Uses	3,980,027	952,124	3,680	215,466	4,394,325	2,246	33,528	9,581,396
Transfers Out	1,050,454	3,143	0	0	414,459	4,227	400	1,472,683
Total Proposed Uses	5,030,481	955,267	3,680	215,466	4,808,785	6,473	33,928	11,054,080
Fund Balance - 6/30/18 (est.)	61,014	639	0	0	13,469	0	65,675	140,796

Notes:

1) Transfers In and Out shown gross on this budgetary recap, whereas the Consolidated Summary of the AAO shows only Contribution Transfers gross and Operating Transfers net.

APPROPRIATION DETAIL

Department: SCI : ACADEMY OF SCIENCES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	5,235,094	6,174,566	939,472	5,606,310	(568,256)
Total Sources by Funds		**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**
Program Summary						
EEH	ACADEMY OF SCIENCES	5,235,094	6,174,566	939,472	5,606,310	(568,256)
Total Uses by Program		**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**
Character Summary						
001	SALARIES	1,276,909	1,288,472	11,563	1,283,722	(4,750)
013	MANDATORY FRINGE BENEFITS	490,404	497,349	6,945	534,911	37,562
021	NON PERSONNEL SERVICES	2,538,136	2,687,136	149,000	2,837,136	150,000
040	MATERIALS & SUPPLIES		243,600	243,600		(243,600)
060	CAPITAL OUTLAY	302,250	855,438	553,188	302,250	(553,188)
06F	FACILITIES MAINTENANCE	237,720	249,606	11,886	262,086	12,480
081	SERVICES OF OTHER DEPTS	389,675	352,965	(36,710)	386,205	33,240
Total Uses by Character		**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**
Sources of Funds Detail by Subobject						
GFS (1)	GENERAL FUND SUPPORT	5,235,094	6,174,566	939,472	5,606,310	(568,256)
Total Sources by Funds		**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	1,276,909	1,288,472	11,563	1,283,722	(4,750)
013	MANDATORY FRINGE BENEFITS	490,404	497,349	6,945	534,911	37,562
021	NON PERSONNEL SERVICES	2,538,136	2,687,136	149,000	2,837,136	150,000
040	MATERIALS & SUPPLIES		243,600	243,600		(243,600)

Department: SCI : ACADEMY OF SCIENCES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
060	CAPITAL OUTLAY	152,250	92,438	(59,812)	152,250	59,812
081	SERVICES OF OTHER DEPTS	389,675	352,965	(36,710)	386,205	33,240
	SUB-TOTAL 1G AGF AAA	**4,847,374**	**5,161,960**	**314,586**	**5,194,224**	**32,264**
	SUB-TOTAL OPERATING	**4,847,374**	**5,161,960**	**314,586**	**5,194,224**	**32,264**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
CSCBHV	BACK OF HOUSE VENTILATION		300,000	300,000		(300,000)
CSCBRC	BUILDING RE-COMMISSIONING		100,000	100,000		(100,000)
CSCSCR	STEINHARD AQUARIUM CRITICAL REPAIRS		363,000	363,000		(363,000)
CSCSFR	SAND FILTER MEDIA REPLACEMENT	150,000		(150,000)		
CSCUDR	UTILITY DRAINAGE REPAIR				150,000	150,000
FSC06F	SCI - FACILITY MAINTENANCE	237,720	249,606	11,886	262,086	12,480
	SUB-TOTAL 1G AGF AAP	**387,720**	**1,012,606**	**624,886**	**412,086**	**(600,520)**
	SUB-TOTAL ANNUAL PROJECTS	**387,720**	**1,012,606**	**624,886**	**412,086**	**(600,520)**
Total Uses of Funds		**5,235,094**	**6,174,566**	**939,472**	**5,606,310**	**(568,256)**

Department: ADP : ADULT PROBATION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	29,748,458	30,379,625	631,167	31,005,634	626,009
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	3,797,573	3,640,282	(157,291)	3,333,282	(307,000)
Total Sources by Funds		**33,546,031**	**34,019,907**	**473,876**	**34,338,916**	**319,009**
Program Summary						
ASH	ADMINISTRATION - ADULT PROBATION	5,247,043	5,466,714	219,671	5,675,903	209,189
AKB	COMMUNITY SERVICES	12,623,089	12,761,812	138,723	12,911,508	149,696
AOS	ONE STOP RE ENTRY SERVICES	1,600,820	1,594,325	(6,495)	1,720,962	126,637
AKG	PRE - SENTENCING INVESTIGATION	3,368,128	3,570,678	202,550	3,625,713	55,035
ARS	REALIGNMENT SERVICES-POST RELEASE COMM.	10,155,666	10,200,093	44,427	10,285,545	85,452
AIE	WORK ORDERS & GRANTS	551,285	426,285	(125,000)	119,285	(307,000)
Total Uses by Program		**33,546,031**	**34,019,907**	**473,876**	**34,338,916**	**319,009**
Character Summary						
001	SALARIES	14,468,317	14,746,976	278,659	14,768,411	21,435
013	MANDATORY FRINGE BENEFITS	5,675,329	5,737,511	62,182	6,199,415	461,904
021	NON PERSONNEL SERVICES	6,014,514	5,689,116	(325,398)	5,707,602	18,486
038	CITY GRANT PROGRAMS	2,501,686	2,608,195	106,509	2,477,487	(130,708)
040	MATERIALS & SUPPLIES	470,723	470,723		470,723	
060	CAPITAL OUTLAY	79,205	92,937	13,732		(92,937)
081	SERVICES OF OTHER DEPTS	4,336,257	4,674,449	338,192	4,715,278	40,829
Total Uses by Character		**33,546,031**	**34,019,907**	**473,876**	**34,338,916**	**319,009**
Reserved Appropriations						
FINANCE COMMITTEE RESERVES:						
OPERATING: 1G AGF AAA:						
021	NON PERSONNEL SERVICES		876,948	876,948		(876,948)
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**876,948**	**876,948**		**(876,948)**
Total Reserved Appropriations			**876,948**	**876,948**		**(876,948)**

Department: ADP : ADULT PROBATION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	286,090	262,119	(23,971)	162,119	(100,000)
44939	FEDERAL DIRECT GRANT	77,670	77,670		77,670	
44951	STATE-NARC FORFEITURES & SEIZURES	159,700	159,700		159,700	
48920	LOCAL COMMUNITY CORRECTIONS - AB109	14,427,568	16,707,568	2,280,000	17,707,568	1,000,000
48999	OTHER STATE GRANTS & SUBVENTIONS	516,545	383,225	(133,320)	176,225	(207,000)
60103	DIVERSION FEES	3,000	3,000		3,000	
60107	COURT REIMBURSEMENTS	2,000	2,000		2,000	
60112	PROBATION COST	400,000	500,000	100,000	500,000	
60113	INVESTIGATION COSTS	15,000	20,000	5,000	20,000	
60133	ADMIN FEE-PUBLIC ADMINISTRATOR	2,500	2,500		2,500	
GFS (1)	GENERAL FUND SUPPORT	17,655,958	15,902,125	(1,753,833)	15,528,134	(373,991)
Total Sources by Funds		**33,546,031**	**34,019,907**	**473,876**	**34,338,916**	**319,009**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	14,240,960	14,517,518	276,558	14,609,854	92,336
013	MANDATORY FRINGE BENEFITS	5,583,652	5,641,015	57,363	6,126,310	485,295
021	NON PERSONNEL SERVICES	4,617,661	4,369,983	(247,678)	4,405,469	35,486
038	CITY GRANT PROGRAMS	440,000	698,000	258,000	698,000	
040	MATERIALS & SUPPLIES	450,723	450,723		450,723	
060	CAPITAL OUTLAY	79,205	27,937	(51,268)		(27,937)
081	SERVICES OF OTHER DEPTS	4,336,257	4,674,449	338,192	4,715,278	40,829
	SUB-TOTAL 1G AGF AAA	**29,748,458**	**30,379,625**	**631,167**	**31,005,634**	**626,009**
	SUB-TOTAL OPERATING	**29,748,458**	**30,379,625**	**631,167**	**31,005,634**	**626,009**
CONTINUING PROJECTS:						
2S PPF ADP: ADULT PROBATION SPECIAL REVENUE FUND						
PAPCIF	COMM CORRECTIONS PERF INCENTIVE FD-CCPIF	2,757,568	2,757,568		2,757,568	
	SUB-TOTAL 2S PPF ADP	**2,757,568**	**2,757,568**		**2,757,568**	

Department: ADP : ADULT PROBATION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
2S PPF PDN: SFPD-NARC FORF & ASSET SEIZURE FUND						
PPCNFF	NARC FORFEITURE & ASSET SEIZURE	159,700	159,700		159,700	
	SUB-TOTAL 2S PPF PDN	**159,700**	**159,700**		**159,700**	
	SUB-TOTAL CONTINUING PROJECTS	**2,917,268**	**2,917,268**		**2,917,268**	
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
AP2STR	PRCS 2NDSTRIKERS ENHANCED CREDIT EARNING	82,000	82,000			(82,000)
APCRRR	COMMUNITY RECIDIVISM REDUCTION GRANT	250,000	125,000	(125,000)		(125,000)
APDPPP	PROUD PARENTING PROGRAM	119,285	119,285		119,285	
APDVEM	DOMESTIC VIOLENCE CAL EMA	100,000	100,000			(100,000)
APSTCP	ADULT PROB-CBOC STANDRDS &TRAINING GRANT	65,260	56,940	(8,320)	56,940	
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	186,090	162,119	(23,971)	162,119	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	77,670	77,670		77,670	
	SUB-TOTAL 2S PPF GNC	**880,305**	**723,014**	**(157,291)**	**416,014**	**(307,000)**
	SUB-TOTAL GRANTS	**880,305**	**723,014**	**(157,291)**	**416,014**	**(307,000)**
Total Uses of Funds		**33,546,031**	**34,019,907**	**473,876**	**34,338,916**	**319,009**

Department: AIR : AIRPORT COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
5A AAA	SFIA-OPERATING FUND	898,712,985	933,212,031	34,499,046	972,308,737	39,096,706
5A CPF	SFIA-CAPITAL PROJECTS FUND	26,369,000	30,037,209	3,668,209	25,400,000	(4,637,209)
5A SRF	SFIA-SPECIAL REVENUE FUND	750,000	909,000	159,000	1,010,000	101,000
Total Sources by Funds		**925,831,985**	**964,158,240**	**38,326,255**	**998,718,737**	**34,560,497**
Program Summary						
BG1	ADMINISTRATION	27,585,835	32,167,024	4,581,189	35,430,954	3,263,930
BG5	AIRPORT DIRECTOR	8,974,493	9,297,674	323,181	9,300,996	3,322
BG8	BUREAU OF DESIGN AND CONSTRUCTION	15,070,026	16,426,198	1,356,172	17,359,675	933,477
BG2	BUSINESS & FINANCE	540,450,743	538,218,917	(2,231,826)	561,595,618	23,376,701
BGT	CAPITAL PROJECTS AND GRANTS	27,119,000	30,946,209	3,827,209	26,410,000	(4,536,209)
BG4	CHIEF OPERATING OFFICER	30,526,792	34,482,651	3,955,859	35,048,959	566,308
BG3	COMMUNICATIONS & MARKETING	9,211,710	18,221,958	9,010,248	18,724,079	502,121
BGS	CONTINUING PROJECTS, MAINT AND RENEWAL	12,084,000	14,584,000	2,500,000	15,000,000	416,000
BG6	FACILITIES	178,258,624	183,089,248	4,830,624	189,484,625	6,395,377
BGQ	FIRE AIRPORT BUREAU NON-PERSONNEL COST	675,981	926,046	250,065	863,219	(62,827)
BG7	OPERATIONS AND SECURITY	68,401,111	74,615,621	6,214,510	79,345,765	4,730,144
BG9	PLANNING DIVISION	4,182,008	6,366,657	2,184,649	6,149,257	(217,400)
BGR	POLICE AIRPORT BUREAU NON-PERSONNEL COST	3,291,662	4,816,037	1,524,375	4,005,590	(810,447)
Total Uses by Program		**925,831,985**	**964,158,240**	**38,326,255**	**998,718,737**	**34,560,497**
Character Summary						
001	SALARIES	142,469,803	151,417,445	8,947,642	156,130,887	4,713,442
013	MANDATORY FRINGE BENEFITS	84,112,725	78,572,234	(5,540,491)	85,913,889	7,341,655
020	OVERHEAD	1,723,614	2,650,000	926,386	2,700,000	50,000
021	NON PERSONNEL SERVICES	105,857,537	128,428,959	22,571,422	132,871,224	4,442,265
040	MATERIALS & SUPPLIES	17,362,146	18,194,495	832,349	17,924,300	(270,195)
060	CAPITAL OUTLAY	28,341,180	33,641,741	5,300,561	27,574,563	(6,067,178)
06F	FACILITIES MAINTENANCE	12,084,000	14,584,000	2,500,000	15,000,000	416,000
070	DEBT SERVICE	424,391,269	420,860,380	(3,530,889)	433,023,815	12,163,435
081	SERVICES OF OTHER DEPTS	68,612,248	72,220,273	3,608,025	73,850,096	1,629,823
091	OPERATING TRANSFERS OUT	40,877,463	43,588,713	2,711,250	44,544,963	956,250
095	INTRAFUND TRANSFERS OUT	94,328,212	76,675,588	(17,652,624)	77,070,000	394,412

Department: AIR : AIRPORT COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Character Summary						
098	UNAPPROPRIATED REVENUE-DESIGNATED				9,185,000	9,185,000
ELU	TRANSFER ADJUSTMENTS-USES	(94,328,212)	(76,675,588)	17,652,624	(77,070,000)	(394,412)
Total Uses by Character		**925,831,985**	**964,158,240**	**38,326,255**	**998,718,737**	**34,560,497**
Sources of Funds Detail by Subobject						
25150	AIRPORT TRAFFIC FINES	141,000	126,000	(15,000)	128,000	2,000
25920	PENALTIES	112,000	312,000	200,000	317,000	5,000
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	4,171,000	6,154,000	1,983,000	8,156,000	2,002,000
30150	INTEREST EARNED - POOLED CASH	1,261,000	1,446,000	185,000	1,499,000	53,000
35271	SFIA-PARKING(GARAGE; LOTS & PERMITS)	102,086,000	108,419,000	6,333,000	109,231,000	812,000
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	647,000	820,000	173,000	870,000	50,000
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	329,000	356,000	27,000	378,000	22,000
37215	RENTAL -T2 (NON AIRLINE)	439,000	450,000	11,000	478,000	28,000
37216	RENTAL-NON-AIRLINE; ITB	829,000	888,000	59,000	923,000	35,000
37217	RENTAL-BART	3,348,000	3,391,000	43,000	3,414,000	23,000
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	4,000	5,000	1,000	5,000	
37311	RENTAL-UNIMPROVD AREA(NON-AIRLINE)	3,504,000	3,592,000	88,000	3,682,000	90,000
37321	RENTAL CAR FACILITY FEE	14,950,000	15,335,000	385,000	15,719,000	384,000
37411	CONCESSION-GROUNDSIDE	116,000	123,000	7,000	124,000	1,000
37421	CONCESSION-TELEPHONE	2,009,000	2,100,000	91,000	2,200,000	100,000
37425	TELECOMMUNICATION FEES	3,268,000	3,551,000	283,000	3,717,000	166,000
37441	CONCESSION-ADVERTISING	10,378,000	10,626,000	248,000	10,892,000	266,000
37499	CONCESSION-OTHERS	4,445,000	5,043,000	598,000	5,194,000	151,000
37501	CONCESSION-OTHERS-ITB	5,768,000	5,991,000	223,000	6,265,000	274,000
37512	CONCESSION REV-DUTY FREE IN BOND-ITB	30,853,000	29,488,000	(1,365,000)	30,043,000	555,000
37521	CONCESSION-GIFTS & MERCHANDISE	13,011,000	12,845,000	(166,000)	13,289,000	444,000
37522	CONCESSION REV-GIFTS & MERCHANDISE-ITB	1,385,000	1,632,000	247,000	1,592,000	(40,000)
37611	CONCESSION-CAR RENTAL	51,938,000	50,169,000	(1,769,000)	50,671,000	502,000
37621	OFF AIRPORT PRIVILEGE FEE	1,773,000	2,246,000	473,000	2,325,000	79,000
37711	CONCESSION-FOOD & BEVERAGE	15,132,000	18,588,000	3,456,000	20,032,000	1,444,000
37712	CONCESSION-FOOD & BEVERAGE-ITB	4,103,000	5,583,000	1,480,000	6,293,000	710,000
37911	TAXICABS	8,550,000	7,981,000	(569,000)	8,020,000	39,000
37921	GROUND TRANS TRIP FEES	14,788,000	23,235,000	8,447,000	24,045,000	810,000
38111	CNG SERVICES	77,000	74,000	(3,000)	75,000	1,000
44011	FED. HOMELAND SAFETY GRANTS - DIRECT	750,000	909,000	159,000	1,010,000	101,000

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER		2,500,000	2,500,000	2,500,000	
44939	FEDERAL DIRECT GRANT	21,500,000	17,500,000	(4,000,000)	18,000,000	500,000
48923	PEACE OFFICER TRAINING	20,000	20,000		20,000	
67111	AIRLINE LANDING FEES	161,282,000	181,749,000	20,467,000	197,655,000	15,906,000
67141	JET BRIDGE FEES	492,000	474,000	(18,000)	497,000	23,000
67142	COMMON USE GATE FEES	1,228,000	1,341,000	113,000	1,435,000	94,000
67151	PASSENGER FACILITY FEES	58,110,000	44,938,000	(13,172,000)	44,670,000	(268,000)
67161	NON-SIGNATORY AIRLINE SURCHARGE FEES	403,000	420,000	17,000	451,000	31,000
67213	RENTAL-AIRLINE NORTH TERMINAL	73,414,000	79,654,000	6,240,000	84,522,000	4,868,000
67214	RENTAL-AIRLINE SOUTH TERMINAL	26,560,000	25,572,000	(988,000)	25,673,000	101,000
67215	CUSTOMS CARGO FACILITY FEE	1,012,000	1,020,000	8,000	1,039,000	19,000
67216	RENTAL-AIRLINE-ITB	89,883,000	90,271,000	388,000	96,349,000	6,078,000
67217	RENTAL-AIRLINE-CUSTOMS FACILITIES-ITB	42,513,000	43,656,000	1,143,000	46,324,000	2,668,000
67218	RENTAL-AIRLINE-T2	26,662,000	28,042,000	1,380,000	29,756,000	1,714,000
67311	RENTAL-AIRLINE CARGO SPACE	5,115,000	4,558,000	(557,000)	4,672,000	114,000
67321	RENTAL-AIRLINE GROUND LEASES	15,791,000	16,131,000	340,000	16,440,000	309,000
67411	RENTAL-AIRCRAFT PARKING	5,000,000	5,000,000		5,000,000	
67421	RENTAL-AIRLINE; SUPERBAY HANGAR	8,352,000	8,562,000	210,000	8,776,000	214,000
67511	AIRLINE SUPPORT SERVICES	13,810,000	15,514,000	1,704,000	15,869,000	355,000
67521	TRANSPORTATION AND FACILITIES FEES	38,664,000	38,053,000	(611,000)	36,411,000	(1,642,000)
67611	RENTAL TANK FARM AREA	1,440,000	1,475,000	35,000	1,512,000	37,000
67651	FBO-OTHER SERVICES	13,130,000	13,470,000	340,000	13,806,000	336,000
67711	PARKING - EMPLOYEES	9,383,000	10,638,000	1,255,000	10,904,000	266,000
77211	SALE OF ELECTRICITY	25,518,000	26,033,000	515,000	26,688,000	655,000
77311	WATER RESALE-SEWAGE DISPOSAL	6,712,000	6,164,000	(548,000)	6,861,000	697,000
77611	SALE OF NATURAL GAS	342,000	257,000	(85,000)	262,000	5,000
77911	LICENSES & PERMITS	1,353,000	1,855,000	502,000	1,903,000	48,000
77921	COLLECTION CHARGES	275,000	341,000	66,000	307,000	(34,000)
77931	REFUSE DISPOSAL	703,000	919,000	216,000	941,000	22,000
77933	MISCELLANEOUS TERMINAL FEES	3,273,000	2,600,000	(673,000)	2,600,000	
77942	REIMBURSEMENT FROM SFOTEC	95,000	97,000	2,000	100,000	3,000
77951	RENT-GOVERNMENTAL AGENCY	4,227,000	4,398,000	171,000	3,783,000	(615,000)
77999	MISC AIRPORT REVENUE	112,000	100,000	(12,000)	100,000	
86599	EXP REC-GENERAL UNALLOCATED	9,215,869	7,557,577	(1,658,292)	8,257,797	700,220
865PO	EXP REC FR PORT COMMISSION (AAO)	57,000	75,000	18,000	80,000	5,000
9505A	ITI FR 5A-AIRPORT FUNDS	94,328,212	76,675,588	(17,652,624)	77,070,000	394,412

Department: AIR : AIRPORT COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	36,479,188	42,805,205	6,326,017	37,698,321	(5,106,884)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(170,787,284)	(157,755,130)	13,032,154	(160,800,381)	(3,045,251)
Total Sources by Funds		**925,831,985**	**964,158,240**	**38,326,255**	**998,718,737**	**34,560,497**
Uses of Funds Detail Appropriation						
OPERATING:						
5A AAA AAA: SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	133,716,366	144,019,907	10,303,541	148,065,937	4,046,030
013	MANDATORY FRINGE BENEFITS	64,349,474	68,710,746	4,361,272	75,760,224	7,049,478
020	OVERHEAD	1,723,614	2,650,000	926,386	2,700,000	50,000
021	NON PERSONNEL SERVICES	105,777,607	128,361,459	22,583,852	132,803,724	4,442,265
040	MATERIALS & SUPPLIES	17,342,576	18,169,495	826,919	17,899,300	(270,195)
060	CAPITAL OUTLAY	1,972,180	3,604,532	1,632,352	2,174,563	(1,429,969)
070	DEBT SERVICE	424,391,269	420,860,380	(3,530,889)	433,023,815	12,163,435
081	SERVICES OF OTHER DEPTS	67,997,355	71,691,380	3,694,025	73,321,203	1,629,823
091	OPERATING TRANSFERS OUT	40,877,463	43,588,713	2,711,250	44,544,963	956,250
095	INTRAFUND TRANSFERS OUT	36,218,212	26,737,588	(9,480,624)	27,400,000	662,412
098	UNAPPROPRIATED REVENUE-DESIGNATED				9,000,000	9,000,000
ELU	TRANSFER ADJUSTMENTS-USES	(36,218,212)	(26,737,588)	9,480,624	(27,400,000)	(662,412)
	SUB-TOTAL 5A AAA AAA	**858,147,904**	**901,656,612**	**43,508,708**	**939,293,729**	**37,637,117**
	SUB-TOTAL OPERATING	**858,147,904**	**901,656,612**	**43,508,708**	**939,293,729**	**37,637,117**
ANNUAL PROJECTS:						
5A AAA AAP: SFIA-OPERATING-ANNUAL PROJECTS						
PYEAES	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	2,265,212	1,913,842	(351,370)	2,257,211	343,369
	SUB-TOTAL 5A AAA AAP	**2,265,212**	**1,913,842**	**(351,370)**	**2,257,211**	**343,369**
	SUB-TOTAL ANNUAL PROJECTS	**2,265,212**	**1,913,842**	**(351,370)**	**2,257,211**	**343,369**
CONTINUING PROJECTS:						
5A AAA ACP: SFIA-CONTINUING PROJ-OPERATING FD						
FAC200	AIRFIELD FAC MAINT		(95,182)	(95,182)		95,182
FAC300	TERMINAL FAC MAINT		(2,901,933)	(2,901,933)		2,901,933
FAC400	GROUNDSIDE FAC MAINT		(130,816)	(130,816)		130,816
FAC450	UTILITIES FAC MAINT		(1,926,447)	(1,926,447)		1,926,447

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5A AAA ACP: SFIA-CONTINUING PROJ-OPERATING FD						
FAC500	SUPPORT FAC MAINT		(473,813)	(473,813)		473,813
FAC550	WEST OF BAYSHORE FACILITY MAINTENANCE		(6,880)	(6,880)		6,880
FAC800	FACILITY MAINTENANCE	12,084,000	20,119,071	8,035,071	15,000,000	(5,119,071)
	SUB-TOTAL 5A AAA ACP	**12,084,000**	**14,584,000**	**2,500,000**	**15,000,000**	**416,000**
5A CPF 00B: 2000 SFIA ISSUE 24B NON AMT BONDS						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		192	192		(192)
	SUB-TOTAL 5A CPF 00B		**192**	**192**		**(192)**
5A CPF 01A: 2001 SFIA ISSUE 27A AMT BONDS						
CAC057	TERMINAL IMPROVEMENTS		43	43		(43)
	SUB-TOTAL 5A CPF 01A		**43**	**43**		**(43)**
5A CPF 01B: 2001 SFIA ISSUE 27B NON AMT BONDS						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		20	20		(20)
	SUB-TOTAL 5A CPF 01B		**20**	**20**		**(20)**
5A CPF 02A: 2002 SFIA ISSUE 28A AMT BONDS						
CAC057	TERMINAL IMPROVEMENTS		1,060	1,060		(1,060)
	SUB-TOTAL 5A CPF 02A		**1,060**	**1,060**		**(1,060)**
5A CPF 03B: 2003 SFIA ISSUE 29B NON AMT BONDS						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		348	348		(348)
	SUB-TOTAL 5A CPF 03B		**348**	**348**		**(348)**
5A CPF 04A: 2004 SFIA ISSUE 31A AMT BONDS						
CAC057	TERMINAL IMPROVEMENTS		18,018	18,018		(18,018)
	SUB-TOTAL 5A CPF 04A		**18,018**	**18,018**		**(18,018)**
5A CPF 05A: 2005 SFIA ISSUE 31F REVENUE BONDS						
CAC057	TERMINAL IMPROVEMENTS		329	329		(329)
	SUB-TOTAL 5A CPF 05A		**329**	**329**		**(329)**
5A CPF 05B: 2005 SFIA ISSUE 32 AUCTION RATE BONDS						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		2	2		(2)
	SUB-TOTAL 5A CPF 05B		**2**	**2**		**(2)**

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:				
5A CPF 13A: 2013 SFIA-SERIES 2013A AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	460,004	460,004	(460,004)
	SUB-TOTAL 5A CPF 13A	**460,004**	**460,004**	**(460,004)**
5A CPF 13B: 2013 SFIA-SERIES 2013B NON-AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	142,326	142,326	(142,326)
	SUB-TOTAL 5A CPF 13B	**142,326**	**142,326**	**(142,326)**
5A CPF 13C: 2013 SFIA-SERIES 2013C TAXABLE BONDS				
CAC057	TERMINAL IMPROVEMENTS	26,040	26,040	(26,040)
	SUB-TOTAL 5A CPF 13C	**26,040**	**26,040**	**(26,040)**
5A CPF 14A: 2014 SFIA-SERIES 2014A AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	2,355,277	2,355,277	(2,355,277)
	SUB-TOTAL 5A CPF 14A	**2,355,277**	**2,355,277**	**(2,355,277)**
5A CPF 14B: 2014 SFIA-SERIES 2014B NON-AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	333,376	333,376	(333,376)
	SUB-TOTAL 5A CPF 14B	**333,376**	**333,376**	**(333,376)**
5A CPF 4CP: 2014 CAPITAL PLAN				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	60,000,000	60,000,000	(60,000,000)
CAC054	GROUNDSIDE IMPROVEMENTS	(60,000,000)	(60,000,000)	60,000,000
	SUB-TOTAL 5A CPF 4CP			
5A CPF 77X: 1977 SFIA-REVENUE BOND FUND				
CAC057	TERMINAL IMPROVEMENTS	8	8	(8)
	SUB-TOTAL 5A CPF 77X	**8**	**8**	**(8)**
5A CPF 81X: 1981 SFIA-REVENUE BOND FUND				
CAC057	TERMINAL IMPROVEMENTS	28	28	(28)
	SUB-TOTAL 5A CPF 81X	**28**	**28**	**(28)**
5A CPF 83D: 1983 SFIA-SERIES "D" REV BOND FUND				
CAC057	TERMINAL IMPROVEMENTS	1	1	(1)
	SUB-TOTAL 5A CPF 83D	**1**	**1**	**(1)**

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:				
5A CPF 926: 1992 SFIA-ISSUE 6-MASTER PLAN BOND FD				
CAC057	TERMINAL IMPROVEMENTS	451	451	(451)
	SUB-TOTAL 5A CPF 926	**451**	**451**	**(451)**
5A CPF 92B: 1992 SFIA-ISSUE 9B-NON-AMT BOND				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	140	140	(140)
	SUB-TOTAL 5A CPF 92B	**140**	**140**	**(140)**
5A CPF 92C: 1992 SFIA-ISSUE 10A-AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	727,744	727,744	(727,744)
	SUB-TOTAL 5A CPF 92C	**727,744**	**727,744**	**(727,744)**
5A CPF 92E: 1996 NOISE MITIGATION BONDS ISSUE 11				
CAC046	ENVIRONMENTAL IMPROVEMENTS	(67,538)	(67,538)	67,538
CAC050	AIRPORT SUPPORT IMPROVEMENTS	67,538	67,538	(67,538)
CAC057	TERMINAL IMPROVEMENTS	1,904	1,904	(1,904)
	SUB-TOTAL 5A CPF 92E	**1,904**	**1,904**	**(1,904)**
5A CPF 92F: 1992 SFIA-ISSUE 12A-AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	82,005	82,005	(82,005)
	SUB-TOTAL 5A CPF 92F	**82,005**	**82,005**	**(82,005)**
5A CPF 92G: 1992 SFIA-ISSUE 12B-AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	27	27	(27)
	SUB-TOTAL 5A CPF 92G	**27**	**27**	**(27)**
5A CPF 92M: 1992 SFIA ISSUE 15 NON-AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	63	63	(63)
	SUB-TOTAL 5A CPF 92M	**63**	**63**	**(63)**
5A CPF 92N: 1992 SFIA ISSUE 16A AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	140	140	(140)
	SUB-TOTAL 5A CPF 92N	**140**	**140**	**(140)**
5A CPF 92Q: 1992 SFIA ISSUE 18A AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	115	115	(115)
	SUB-TOTAL 5A CPF 92Q	**115**	**115**	**(115)**

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:				
5A CPF 92R: 1992 SFIA ISSUE 18B NON-AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	4	4	(4)
	SUB-TOTAL 5A CPF 92R	**4**	**4**	**(4)**
5A CPF 92V: 1992 SFIA ISSUE 23A-AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	3,293	3,293	(3,293)
	SUB-TOTAL 5A CPF 92V	**3,293**	**3,293**	**(3,293)**
5A CPF 92W: 1992 SFIA ISSUE 23B-NON AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	73	73	(73)
	SUB-TOTAL 5A CPF 92W	**73**	**73**	**(73)**
5A CPF 92X: 1992 SFIA ISSUE 25 AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	1,609	1,609	(1,609)
	SUB-TOTAL 5A CPF 92X	**1,609**	**1,609**	**(1,609)**
5A CPF 92Y: 1992 SFIA ISSUE 26A-AMT BONDS				
CAC057	TERMINAL IMPROVEMENTS	2,204	2,204	(2,204)
	SUB-TOTAL 5A CPF 92Y	**2,204**	**2,204**	**(2,204)**
5A CPF 92Z: 1992 SFIA ISSUE 26B-NON-AMT BONDS				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	621	621	(621)
	SUB-TOTAL 5A CPF 92Z	**621**	**621**	**(621)**
5A CPF 932: 1993 SFIA-ISSUE 2-REFUNDING BONDS FD				
CAC057	TERMINAL IMPROVEMENTS	180	180	(180)
	SUB-TOTAL 5A CPF 932	**180**	**180**	**(180)**
5A CPF 933: 1993 SFIA-ISSUE 3-REFUNDING BONDS FD				
CAC057	TERMINAL IMPROVEMENTS	5	5	(5)
	SUB-TOTAL 5A CPF 933	**5**	**5**	**(5)**
5A CPF 934: 1993 SFIA-ISSUE 4-REFUNDING BONDS FD				
CAC057	TERMINAL IMPROVEMENTS	2	2	(2)
	SUB-TOTAL 5A CPF 934	**2**	**2**	**(2)**
5A CPF 96A: 1996 ISSUE 13T INFRASTRUCTURE BONDS				
CAC057	TERMINAL IMPROVEMENTS	804	804	(804)
	SUB-TOTAL 5A CPF 96A	**804**	**804**	**(804)**

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5A CPF 97A: 1997 COMMERCIAL PAPER FUND (AMT)						
CAC057	TERMINAL IMPROVEMENTS		1,099	1,099		(1,099)
	SUB-TOTAL 5A CPF 97A		**1,099**	**1,099**		**(1,099)**
5A CPF 98D: 1998 COMMERCIAL PAPER - SERIES 3 NON AMT						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		828	828		(828)
	SUB-TOTAL 5A CPF 98D		**828**	**828**		**(828)**
5A CPF 98E: 1998 SFIA ISSUE 20 NON-AMT BONDS						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		144	144		(144)
	SUB-TOTAL 5A CPF 98E		**144**	**144**		**(144)**
5A CPF 99B: TAXABLE COMMERCIAL PAPER						
CAC057	TERMINAL IMPROVEMENTS		119	119		(119)
	SUB-TOTAL 5A CPF 99B		**119**	**119**		**(119)**
5A CPF AOF: SFIA-CAPITAL PROJECTS-OPERATING FUND						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		1,500,000	1,500,000	1,500,000	
CAC054	GROUNDSIDE IMPROVEMENTS	4,869,000		(4,869,000)		
CAC057	TERMINAL IMPROVEMENTS		2,500,000	2,500,000	2,500,000	
CAC060	UTILITY IMPROVEMENTS		653,588	653,588	900,000	246,412
	SUB-TOTAL 5A CPF AOF	**4,869,000**	**4,653,588**	**(215,412)**	**4,900,000**	**246,412**
5A CPF C2C: 2012 CP SERIES C TAXABLE APRIL-DEC						
CAC057	TERMINAL IMPROVEMENTS		3,313	3,313		(3,313)
	SUB-TOTAL 5A CPF C2C		**3,313**	**3,313**		**(3,313)**
5A CPF C3B: 2013 CP SERIES B NON-AMT JAN-JUN						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		346,425	346,425		(346,425)
CAC055	PARKING IMPROVEMENTS		(346,425)	(346,425)		346,425
	SUB-TOTAL 5A CPF C3B					
5A CPF C3C: 2013 CP SERIES C TAXABLE JAN-JUN						
CAC057	TERMINAL IMPROVEMENTS		4	4		(4)
	SUB-TOTAL 5A CPF C3C		**4**	**4**		**(4)**

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:				
5A CPF C3D: 2013 CP SERIES A - AMT JULY-DEC				
CAC057	TERMINAL IMPROVEMENTS	34,626	34,626	(34,626)
	SUB-TOTAL 5A CPF C3D	**34,626**	**34,626**	**(34,626)**
5A CPF C4A: 2014 CP SERIES A - AMT JAN-JUNE				
CAC057	TERMINAL IMPROVEMENTS	514,130	514,130	(514,130)
	SUB-TOTAL 5A CPF C4A	**514,130**	**514,130**	**(514,130)**
5A CPF C4B: 2014 CP SERIES B - NON-AMT JAN-JUNE				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	309,799	309,799	(309,799)
	SUB-TOTAL 5A CPF C4B	**309,799**	**309,799**	**(309,799)**
5A CPF C5A: 2015 CP SERIES A - AMT JAN-JUNE				
CAC057	TERMINAL IMPROVEMENTS	74,061	74,061	(74,061)
	SUB-TOTAL 5A CPF C5A	**74,061**	**74,061**	**(74,061)**
5A CPF C6A: 2015 CP SERIES A - AMT JULY-DEC				
CAC057	TERMINAL IMPROVEMENTS	265,924	265,924	(265,924)
	SUB-TOTAL 5A CPF C6A	**265,924**	**265,924**	**(265,924)**
5A CPF C6B: 2015 CP SERIES B NON-AMT JULY-DEC				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	12,450	12,450	(12,450)
	SUB-TOTAL 5A CPF C6B	**12,450**	**12,450**	**(12,450)**
5A CPF C6G: 2015 CP SERIES A - AMT GRANTS JULY-DEC				
CAC057	TERMINAL IMPROVEMENTS	4,733	4,733	(4,733)
	SUB-TOTAL 5A CPF C6G	**4,733**	**4,733**	**(4,733)**
5A CPF C8A: 2008 COMMERCIAL PAPER SERIES 1-AMT				
CAC057	TERMINAL IMPROVEMENTS	1	1	(1)
	SUB-TOTAL 5A CPF C8A	**1**	**1**	**(1)**
5A CPF C8B: 2008 COMMERCIAL PAPER SERIES 1-NON-AMT				
CAC050	AIRPORT SUPPORT IMPROVEMENTS	1	1	(1)
	SUB-TOTAL 5A CPF C8B	**1**	**1**	**(1)**
5A CPF C8C: 2008 COMMERCIAL PAPER SERIES 2-AMT				
CAC057	TERMINAL IMPROVEMENTS	404	404	(404)
	SUB-TOTAL 5A CPF C8C	**404**	**404**	**(404)**

Department: AIR : AIRPORT COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5A CPF C8G: 2008A NOTES SERIES AMT - JUL-DEC						
CAC057	TERMINAL IMPROVEMENTS		1	1		(1)
	SUB-TOTAL 5A CPF C8G		**1**	**1**		**(1)**
5A CPF C8Y: 2008 CP SERIES A-AMT JUL-DEC						
CAC057	TERMINAL IMPROVEMENTS		71	71		(71)
	SUB-TOTAL 5A CPF C8Y		**71**	**71**		**(71)**
5A CPF C8Z: 2008 CP SERIES B-NON-AMT JUL-DEC						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		18	18		(18)
	SUB-TOTAL 5A CPF C8Z		**18**	**18**		**(18)**
5A CPF C9B: 2009 CP SERIES B-NON-AMT JAN-JUN						
CAC050	AIRPORT SUPPORT IMPROVEMENTS		3	3		(3)
	SUB-TOTAL 5A CPF C9B		**3**	**3**		**(3)**
5A CPF C9F: 2009 COMMERCIAL PAPER TAXABLE JUL-DEC						
CAC057	TERMINAL IMPROVEMENTS		2,998	2,998		(2,998)
	SUB-TOTAL 5A CPF C9F		**2,998**	**2,998**		**(2,998)**
5A CPF C9Y: 2009 CP SERIES A-AMT JUL-DEC						
CAC057	TERMINAL IMPROVEMENTS		438	438		(438)
	SUB-TOTAL 5A CPF C9Y		**438**	**438**		**(438)**
	SUB-TOTAL CONTINUING PROJECTS	**16,953,000**	**24,621,209**	**7,668,209**	**19,900,000**	**(4,721,209)**
GRANTS:						
5A CPF FED: SFIA-CAPITAL PROJECTS-FEDERAL FUND						
ACFFED	ANTICIPATED FEDERAL GRANTS	21,500,000	20,000,000	(1,500,000)	20,500,000	500,000
	SUB-TOTAL 5A CPF FED	**21,500,000**	**20,000,000**	**(1,500,000)**	**20,500,000**	**500,000**
5A SRF K9F: SFIA K9 EXPLOSIVES PROGRAM						
ACFFED	ANTICIPATED FEDERAL GRANTS	750,000	909,000	159,000	1,010,000	101,000
	SUB-TOTAL 5A SRF K9F	**750,000**	**909,000**	**159,000**	**1,010,000**	**101,000**
	SUB-TOTAL GRANTS	**22,250,000**	**20,909,000**	**(1,341,000)**	**21,510,000**	**601,000**

Department: AIR : AIRPORT COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
WORK ORDERS/OVERHEAD:						
5A AAA OHF: OVERHEAD FUND						
AIR08	BUREAU OF DESIGN & CONSTRUCTION	5,591,347	3,863,741	(1,727,606)	4,431,093	567,352
	SUB-TOTAL 5A AAA OHF	**5,591,347**	**3,863,741**	**(1,727,606)**	**4,431,093**	**567,352**
5A AAA PEB: OTHR-POST-EMPLOYMENT BENEFIT FND-GASB 45						
AIR02	BUSINESS AND FINANCE	17,000,000	7,500,000	(9,500,000)	7,500,000	
	SUB-TOTAL 5A AAA PEB	**17,000,000**	**7,500,000**	**(9,500,000)**	**7,500,000**	
5A AAA PTO: PAID TIME OFF FUND						
AIR08	BUREAU OF DESIGN & CONSTRUCTION	3,624,522	3,693,836	69,314	3,826,704	132,868
	SUB-TOTAL 5A AAA PTO	**3,624,522**	**3,693,836**	**69,314**	**3,826,704**	**132,868**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**26,215,869**	**15,057,577**	**(11,158,292)**	**15,757,797**	**700,220**
Total Uses of Funds		**925,831,985**	**964,158,240**	**38,326,255**	**998,718,737**	**34,560,497**

Department: ART : ARTS COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	11,006,131	11,563,372	557,241	13,228,569	1,665,197
2S CRF	CULTURE & RECREATION SPEC REV FD	4,498,550	4,559,933	61,383	4,573,261	13,328
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	20,000	50,000	30,000	50,000	
Total Sources by Funds		**15,524,681**	**16,173,305**	**648,624**	**17,851,830**	**1,678,525**
Program Summary						
EEJ	ART COMMISSION-ADMINISTRATION	918,250	893,057	(25,193)	771,759	(121,298)
EER	CIVIC COLLECTION	1,223,361	1,266,614	43,253	1,323,378	56,764
EET	CIVIC DESIGN	136,039	239,136	103,097	243,241	4,105
EEX	COMMUNITY ARTS & EDUCATION-GENERAL ADMIN	670,567	730,295	59,728	2,436,413	1,706,118
EEY	COMMUNITY INVESTMENTS	8,158,581	8,752,040	593,459	8,629,977	(122,063)
EEV	EDUCATIONAL PROGRAMS	563,017		(563,017)		
EES	GALLERY	537,732	747,874	210,142	759,364	11,490
EEQ	MUNICIPAL SYMPHONY CONCERTS	2,370,000	2,620,683	250,683	2,754,869	134,186
EEN	PUBLIC ART	379,586	493,063	113,477	495,753	2,690
EEM	STREET ARTISTS	567,548	430,543	(137,005)	437,076	6,533
Total Uses by Program		**15,524,681**	**16,173,305**	**648,624**	**17,851,830**	**1,678,525**
Character Summary						
001	SALARIES	2,582,707	2,872,057	289,350	2,903,933	31,876
013	MANDATORY FRINGE BENEFITS	1,124,682	1,244,875	120,193	1,365,912	121,037
020	OVERHEAD	(363,134)	(489,323)	(126,189)	(497,040)	(7,717)
021	NON PERSONNEL SERVICES	3,546,036	3,777,078	231,042	3,797,531	20,453
038	CITY GRANT PROGRAMS	6,267,104	6,456,730	189,626	6,301,261	(155,469)
040	MATERIALS & SUPPLIES	330,110	30,110	(300,000)	30,110	
060	CAPITAL OUTLAY	969,100	1,305,000	335,900	3,050,000	1,745,000
06F	FACILITIES MAINTENANCE	203,700	213,886	10,186	224,579	10,693
06P	PROGRAMMATIC PROJECTS	75,800	75,800		75,800	
081	SERVICES OF OTHER DEPTS	618,576	687,092	68,516	599,744	(87,348)
098	UNAPPROPRIATED REVENUE-DESIGNATED	170,000		(170,000)		
Total Uses by Character		**15,524,681**	**16,173,305**	**648,624**	**17,851,830**	**1,678,525**

Department: ART : ARTS COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 2S NDF MOC:						
CARMOC	DEVELOPMENT IMPACT FEE - MARKET & OCTAVI		50,000	50,000	50,000	
	SUB-TOTAL CONTROLLER RESERVES		**50,000**	**50,000**	**50,000**	
FINANCE COMMITTEE RESERVES:						
OPERATING: 1G AGF AAA:						
021	NON PERSONNEL SERVICES		62,000	62,000		(62,000)
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**62,000**	**62,000**		**(62,000)**
Total Reserved Appropriations			**112,000**	**112,000**	**50,000**	**(62,000)**
Sources of Funds Detail by Subobject						
20360	STREET ARTIST CERTIFICATION FEES	268,125	221,037	(47,088)	228,492	7,455
60127	CIVIC DESIGN FEE - ARTS COMMISSION	136,039	239,136	103,097	243,241	4,105
60155	CITY HALL TOURS	3,500	3,500		3,500	
62841	ART COMM SYMPHONY CONCERTS	794,034	794,034		794,034	
62849	ART COMM OTHER PERFORMANCES	4,000	4,000		4,000	
66501	TRANSIT ADVERTISING	242,603	242,603		242,603	
75415	COMMUNITY IMPROVEMENT IMPACT FEE	20,000	50,000	30,000	50,000	
865AC	EXP REC FR AIRPORT (AAO)	31,025	31,025		31,025	
865CA	EXP REC FR ADM (AAO)	441,229	441,229		441,229	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	100,000	200,000	100,000	200,000	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	180,000	180,000		180,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	150,000	150,000		150,000	
865RP	EXP REC FR REC & PARK (AAO)	13,000	13,000		13,000	
9301G	OTI FR 1G-GENERAL FUND	3,847,783	3,844,680	(3,103)	3,843,758	(922)
9302F	OTI FR 2S/CRF-CULTURE & RECREATION FD	55,000	55,000		55,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		8,477	8,477	11,167	2,690
GFS (1)	GENERAL FUND SUPPORT	9,238,343	9,695,584	457,241	11,360,781	1,665,197
Total Sources by Funds		**15,524,681**	**16,173,305**	**648,624**	**17,851,830**	**1,678,525**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: ART : ARTS COMMISSION

	2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	1,121,326	1,301,668	180,342	1,339,534	37,866
013	MANDATORY FRINGE BENEFITS	512,650	586,974	74,324	653,811	66,837
020	OVERHEAD	(1,482,771)	(1,867,506)	(384,735)	(1,893,934)	(26,428)
021	NON PERSONNEL SERVICES	197,784	257,784	60,000	147,784	(110,000)
040	MATERIALS & SUPPLIES	30,110	30,110		30,110	
081	SERVICES OF OTHER DEPTS	515,151	580,027	64,876	490,454	(89,573)
	SUB-TOTAL 1G AGF AAA	**894,250**	**889,057**	**(5,193)**	**767,759**	**(121,298)**
2S CRF CEE: CULTURAL EQUITY ENDOWMENT						
038	CITY GRANT PROGRAMS	3,472,560	3,559,374	86,814	3,559,374	
06P	PROGRAMMATIC PROJECTS	75,800	75,800		75,800	
	SUB-TOTAL 2S CRF CEE	**3,548,360**	**3,635,174**	**86,814**	**3,635,174**	
	SUB-TOTAL OPERATING	**4,442,610**	**4,524,231**	**81,621**	**4,402,933**	**(121,298)**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FAR211	CIVIC COLLECTION - MAINTENANCE	639,186	426,081	(213,105)	433,270	7,189
FARCOL	MAINTENANCE - CIVIC COLLECTION	87,150	91,508	4,358	96,083	4,575
PAR004	ART COMMISSION - SYMPHONY ORCHESTRA	2,370,000	2,620,683	250,683	2,754,869	134,186
PARCAE	CAE PROGRAM PROJECT	57,917	57,917		57,917	
PARGAL	GALLERIES-ADMINISTRATION	537,732	747,874	210,142	759,364	11,490
	SUB-TOTAL 1G AGF AAP	**3,691,985**	**3,944,063**	**252,078**	**4,101,503**	**157,440**
	SUB-TOTAL ANNUAL PROJECTS	**3,691,985**	**3,944,063**	**252,078**	**4,101,503**	**157,440**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CARACH	AAACC - HVAC	246,100		(246,100)		
CARBVF	BVOH - FIRE PANEL	50,000		(50,000)		
CARBVO	SF ARTS COMMISSION - BAYVIEW OPERA HOUSE	200,000		(200,000)		
CARCVC	CIVIC COLLECN RESTORATION; ASSMT & TRTMT	453,000	705,000	252,000	750,000	45,000
CARMCH	MCCLA - HVAC		50,000	50,000	550,000	500,000
CARMCL	MCCLA - ELEVATOR RETROFIT		500,000	500,000	500,000	
CARMCT	MCCLA - THEATER RENOV PLAN AND DESIGN				200,000	200,000
CARMMA	MEXICAN MUSEUM CAPITAL				1,000,000	1,000,000

Department: ART : ARTS COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
FARCTR	MAINTENANCE - CULUTRAL CENTERS	116,550	122,378	5,828	128,496	6,118
PAR3OT	3RD ON THIRD EVENTS	150,000	150,000		150,000	
PARBOS	BOS FUNDING	815,000	750,000	(65,000)	600,000	(150,000)
PARCIP	COMMUNITY INVESTMENTS ADMIN	3,915,221	3,878,849	(36,372)	3,906,786	27,937
	SUB-TOTAL 1G AGF ACP	**5,945,871**	**6,156,227**	**210,356**	**7,785,282**	**1,629,055**
2S CRF ACA: ARTS COM-PUBLIC ARTS FUND						
PAR054	PUBLIC ART - MARKET STREET ART	109,586	118,063	8,477	120,753	2,690
PAR055	PUBLIC ART - JC DECAUX	4,000	4,000		4,000	
PAR056	COM. ARTS & ED - YOUTH ARTS	133,017		(133,017)		
PAR516	ARTS COMMISSION-CIVIC DESIGN	136,039	239,136	103,097	243,241	4,105
PARCIP	COMMUNITY INVESTMENTS ADMIN		133,017	133,017	133,017	
	SUB-TOTAL 2S CRF ACA	**382,642**	**494,216**	**111,574**	**501,011**	**6,795**
2S CRF ACB: ARTS COM-STREET ARTIST PROGRAM FUND						
PAR102	STREET ARTIST LICENSE ADMINISTRATION	567,548	430,543	(137,005)	437,076	6,533
	SUB-TOTAL 2S CRF ACB	**567,548**	**430,543**	**(137,005)**	**437,076**	**6,533**
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
CARMOC	DEVELOPMENT IMPACT FEE - MARKET & OCTAVI	20,000	50,000	30,000	50,000	
	SUB-TOTAL 2S NDF MOC	**20,000**	**50,000**	**30,000**	**50,000**	
	SUB-TOTAL CONTINUING PROJECTS	**6,916,061**	**7,130,986**	**214,925**	**8,773,369**	**1,642,383**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
ART04	PUBLIC ARTS & COLLECTIONS	44,025	119,025	75,000	119,025	
ART08	COMMUNITY ART & EDUCATION	430,000		(430,000)		
ART09	COMMUNITY INVESTMENTS		455,000	455,000	455,000	
	SUB-TOTAL 1G AGF WOF	**474,025**	**574,025**	**100,000**	**574,025**	
	SUB-TOTAL WORK ORDERS/OVERHEAD	**474,025**	**574,025**	**100,000**	**574,025**	
Total Uses of Funds		**15,524,681**	**16,173,305**	**648,624**	**17,851,830**	**1,678,525**

Department: AAM : ASIAN ART MUSEUM

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	9,603,134	10,093,820	490,686	10,141,343	47,523
2S CRF	CULTURE & RECREATION SPEC REV FD	686,499	762,666	76,167	695,000	(67,666)
Total Sources by Funds		**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**
Program Summary						
EEI	ASIAN ARTS MUSEUM	10,289,633	10,856,486	566,853	10,836,343	(20,143)
Total Uses by Program		**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**
Character Summary						
001	SALARIES	4,519,768	4,681,791	162,023	4,661,076	(20,715)
013	MANDATORY FRINGE BENEFITS	1,858,276	1,922,753	64,477	2,066,419	143,666
020	OVERHEAD	22,927	32,495	9,568	32,495	
021	NON PERSONNEL SERVICES	2,156,598	2,211,706	55,108	2,133,106	(78,600)
060	CAPITAL OUTLAY	396,607	647,156	250,549	490,000	(157,156)
06F	FACILITIES MAINTENANCE	240,161	252,169	12,008	264,777	12,608
081	SERVICES OF OTHER DEPTS	1,095,296	1,108,416	13,120	1,188,470	80,054
Total Uses by Character		**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**
Sources of Funds Detail by Subobject						
62851	MUSEUM EXHIBITION ADMISSION	686,499	695,000	8,501	695,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		67,666	67,666		(67,666)
GFS (1)	GENERAL FUND SUPPORT	9,603,134	10,093,820	490,686	10,141,343	47,523
Total Sources by Funds		**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	4,298,259	4,452,738	154,479	4,432,815	(19,923)

Department: AAM : ASIAN ART MUSEUM

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
013	MANDATORY FRINGE BENEFITS	1,722,458	1,782,988	60,530	1,914,928	131,940
021	NON PERSONNEL SERVICES	1,850,353	1,850,353		1,850,353	
060	CAPITAL OUTLAY		182,156	182,156		(182,156)
081	SERVICES OF OTHER DEPTS	1,095,296	1,108,416	13,120	1,188,470	80,054
	SUB-TOTAL 1G AGF AAA	**8,966,366**	**9,376,651**	**410,285**	**9,386,566**	**9,915**
	SUB-TOTAL OPERATING	**8,966,366**	**9,376,651**	**410,285**	**9,386,566**	**9,915**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
CAA003	EMERGENCY LEAK REPAIR	10,000	40,000	30,000	240,000	200,000
CAADRR	DRY ROT REPAIR		175,000	175,000		(175,000)
CAAEBM	EXTERIOR BUILDING MAINTENANCE				100,000	100,000
CAAMRP	MUSEUM REPAIR PROJECTS	386,607	250,000	(136,607)	150,000	(100,000)
FAA06F	AAM - FACILITY MAINTENANCE	240,161	252,169	12,008	264,777	12,608
	SUB-TOTAL 1G AGF AAP	**636,768**	**717,169**	**80,401**	**754,777**	**37,608**
	SUB-TOTAL ANNUAL PROJECTS	**636,768**	**717,169**	**80,401**	**754,777**	**37,608**
CONTINUING PROJECTS:						
2S CRF RPD: MUSEUMS ADMISSION FUND						
PAA002	ASIAN ARTS OPERATING REV/EXP	686,499	762,666	76,167	695,000	(67,666)
	SUB-TOTAL 2S CRF RPD	**686,499**	**762,666**	**76,167**	**695,000**	**(67,666)**
	SUB-TOTAL CONTINUING PROJECTS	**686,499**	**762,666**	**76,167**	**695,000**	**(67,666)**
Total Uses of Funds		**10,289,633**	**10,856,486**	**566,853**	**10,836,343**	**(20,143)**

Department: ASR : ASSESSOR / RECORDER

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	22,325,395	27,280,811	4,955,416	36,198,160	8,917,349
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	1,819,959	3,899,458	2,079,499	1,850,508	(2,048,950)
Total Sources by Funds		**24,145,354**	**31,180,269**	**7,034,915**	**38,048,668**	**6,868,399**
Program Summary						
FD6	ADMINISTRATION	4,486,747	5,045,912	559,165	5,079,262	33,350
FD9	EXEMPTIONS		868,514	868,514	886,070	17,556
FDK	PERSONAL PROPERTY	2,762,369	3,475,402	713,033	3,545,666	70,264
F10	PUBLIC SERVICE		750,484	750,484	766,173	15,689
FDJ	REAL PROPERTY	10,848,826	12,647,094	1,798,268	21,570,801	8,923,707
FCG	RECORDER	1,359,959	3,346,881	1,986,922	1,850,508	(1,496,373)
FDL	TECHNICAL SERVICES	3,550,408	2,105,999	(1,444,409)	1,263,017	(842,982)
FD8	TRANSACTIONS		1,603,036	1,603,036	1,693,092	90,056
FEH	TRANSFER TAX	1,137,045	1,336,947	199,902	1,394,079	57,132
Total Uses by Program		**24,145,354**	**31,180,269**	**7,034,915**	**38,048,668**	**6,868,399**
Character Summary						
001	SALARIES	14,419,679	15,779,554	1,359,875	15,942,198	162,644
013	MANDATORY FRINGE BENEFITS	6,009,467	6,688,428	678,961	7,277,163	588,735
020	OVERHEAD	126,983	117,396	(9,587)	117,396	
021	NON PERSONNEL SERVICES	955,497	1,974,384	1,018,887	1,101,421	(872,963)
040	MATERIALS & SUPPLIES	85,020	125,387	40,367	107,246	(18,141)
060	CAPITAL OUTLAY		2,061,188	2,061,188	590,429	(1,470,759)
06P	PROGRAMMATIC PROJECTS	360,000	1,960,000	1,600,000	10,490,000	8,530,000
081	SERVICES OF OTHER DEPTS	2,188,708	2,473,932	285,224	2,422,815	(51,117)
Total Uses by Character		**24,145,354**	**31,180,269**	**7,034,915**	**38,048,668**	**6,868,399**
Sources of Funds Detail by Subobject						
48999	OTHER STATE GRANTS & SUBVENTIONS	460,000	525,000	65,000		(525,000)
60115	RECORDING FEES	3,302,959	3,446,355	143,396	3,454,500	8,145
60116	RECORDER-RE RECORDATION FEE	24,000	25,000	1,000	24,882	(118)
60143	VITAL & HEALTH STATISTICS FEE STA	43,000	38,000	(5,000)	38,000	

Department: ASR : ASSESSOR / RECORDER

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

60152	SOCIAL SECURITY NUMBER TRUNCATION FEE	150,000	150,000		150,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	270,000	270,000		270,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)	1,350,000	2,415,651	1,065,651	2,599,891	184,240
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		1,875,103	1,875,103	343,126	(1,531,977)
GFS (1)	GENERAL FUND SUPPORT	18,545,395	22,435,160	3,889,765	31,168,269	8,733,109
Total Sources by Funds		**24,145,354**	**31,180,269**	**7,034,915**	**38,048,668**	**6,868,399**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	12,632,849	12,948,752	315,903	13,399,462	450,710
013	MANDATORY FRINGE BENEFITS	5,136,518	5,429,751	293,233	6,070,979	641,228
021	NON PERSONNEL SERVICES	598,320	549,025	(49,295)	564,908	15,883
040	MATERIALS & SUPPLIES	59,000	70,512	11,512	59,676	(10,836)
060	CAPITAL OUTLAY		27,188	27,188	27,429	241
081	SERVICES OF OTHER DEPTS	1,488,708	1,773,932	285,224	1,722,815	(51,117)
	SUB-TOTAL 1G AGF AAA	**19,915,395**	**20,799,160**	**883,765**	**21,845,269**	**1,046,109**
	SUB-TOTAL OPERATING	**19,915,395**	**20,799,160**	**883,765**	**21,845,269**	**1,046,109**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CASCAP	ASSESSOR CAPTIAL PROJECTS		1,406,000	1,406,000	563,000	(843,000)
PASAAR	ASSESSMENT APPEALS RESEARCH	700,000	700,000		700,000	
PASPTR	PROPERTY TAX ASSESSMENT SYS REPLACEMENT	360,000	1,960,000	1,600,000	10,490,000	8,530,000
	SUB-TOTAL 1G AGF ACP	**1,060,000**	**4,066,000**	**3,006,000**	**11,753,000**	**7,687,000**
2S GSF SAF: STATE AUTHORIZED SPECIAL REV FUND						
CASCAP	ASSESSOR CAPTIAL PROJECTS		628,000	628,000		(628,000)
PAS006	SOCIAL SECURITY NUMBER TRUNCATION	150,000	704,397	554,397	201,510	(502,887)
PAS007	RECORDER - ERECORDING	150,000	72,500	(77,500)	72,500	
PRR003	DOC STORAGE CONVER FUND AB3332	150,172	154,863	4,691	171,800	16,937
PRR008	PAGE RECORDERS MODERNIZATION	547,438	1,113,820	566,382	755,896	(357,924)
PRR021	ASSESSOR 10% ALLOC REAL ESTATE REC FEE	24,000	26,671	2,671	24,804	(1,867)

Department: ASR : ASSESSOR / RECORDER

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S GSF SAF: STATE AUTHORIZED SPECIAL REV FUND						
PRR061	RECORDER INDEXING PROJECT	295,349	572,459	277,110	583,390	10,931
	SUB-TOTAL 2S GSF SAF	**1,316,959**	**3,272,710**	**1,955,751**	**1,809,900**	**(1,462,810)**
2S GSF VHS: VITAL & HLTH STATISTICS FEES						
PRR010	STATISTICS FEE COLLECTION-RECORDER	43,000	74,171	31,171	40,608	(33,563)
	SUB-TOTAL 2S GSF VHS	**43,000**	**74,171**	**31,171**	**40,608**	**(33,563)**
	SUB-TOTAL CONTINUING PROJECTS	**2,419,959**	**7,412,881**	**4,992,922**	**13,603,508**	**6,190,627**
GRANTS:						
2S GSF GNC: GRANTS; NON-PROJECT; CONTINUING						
ASCAPA	CA ASSESSOR'S PARTNERSHIP AGREEMENT PROG	460,000		(460,000)		
ASCAPB	CA ASSESSOR'S PARTNERSHIP AGREEMENT V2		552,577	552,577		(552,577)
	SUB-TOTAL 2S GSF GNC	**460,000**	**552,577**	**92,577**		**(552,577)**
	SUB-TOTAL GRANTS	**460,000**	**552,577**	**92,577**		**(552,577)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
ASR01	REAL PROPERTY	1,350,000	2,415,651	1,065,651	2,599,891	184,240
	SUB-TOTAL 1G AGF WOF	**1,350,000**	**2,415,651**	**1,065,651**	**2,599,891**	**184,240**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**1,350,000**	**2,415,651**	**1,065,651**	**2,599,891**	**184,240**
Total Uses of Funds		**24,145,354**	**31,180,269**	**7,034,915**	**38,048,668**	**6,868,399**

Department: PAB : BOARD OF APPEALS

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	928,604	970,380	41,776	985,654	15,274
Total Sources by Funds		**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
Program Summary						
BAH	APPEALS PROCESSING	928,604	970,380	41,776	985,654	15,274
Total Uses by Program		**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
Character Summary						
001	SALARIES	435,473	451,333	15,860	449,679	(1,654)
013	MANDATORY FRINGE BENEFITS	193,142	200,910	7,768	217,583	16,673
021	NON PERSONNEL SERVICES	74,192	74,192		74,192	
040	MATERIALS & SUPPLIES	9,398	9,398		9,398	
081	SERVICES OF OTHER DEPTS	216,399	234,547	18,148	234,802	255
Total Uses by Character		**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
Sources of Funds Detail by Subobject						
60124	PERMIT APPLICATION FILING FEES	46,037	46,037		46,037	
60126	BOARD OF APPEALS SURCHARGE	882,567	924,343	41,776	939,617	15,274
Total Sources by Funds		**928,604**	**970,380**	**41,776**	**985,654**	**15,274**

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	435,473	451,333	15,860	449,679	(1,654)
013	MANDATORY FRINGE BENEFITS	193,142	200,910	7,768	217,583	16,673
021	NON PERSONNEL SERVICES	74,192	74,192		74,192	
040	MATERIALS & SUPPLIES	9,398	9,398		9,398	

Department: PAB : BOARD OF APPEALS

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
081	SERVICES OF OTHER DEPTS	216,399	234,547	18,148	234,802	255
	SUB-TOTAL 1G AGF AAA	**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
	SUB-TOTAL OPERATING	**928,604**	**970,380**	**41,776**	**985,654**	**15,274**
Total Uses of Funds		**928,604**	**970,380**	**41,776**	**985,654**	**15,274**

Department: BOS : BOARD OF SUPERVISORS

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	14,667,074	14,616,071	(51,003)	14,838,549	222,478
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	18,000	31,912	13,912	31,912	
Total Sources by Funds		**14,685,074**	**14,647,983**	**(37,091)**	**14,870,461**	**222,478**
Program Summary						
FAQ	BOARD - LEGISLATIVE ANALYSIS	2,110,213	2,174,806	64,593	2,174,806	
FAA	BOARD OF SUPERVISOR	7,384,150	7,598,815	214,665	7,752,697	153,882
FAL	CHILDREN'S BASELINE	277,802	287,530	9,728	293,013	5,483
FAE	CLERK OF THE BOARD	4,778,856	4,546,832	(232,024)	4,649,945	103,113
FAT	LOCAL AGENCY FORMATION	134,053	40,000	(94,053)		(40,000)
Total Uses by Program		**14,685,074**	**14,647,983**	**(37,091)**	**14,870,461**	**222,478**
Character Summary						
001	SALARIES	7,725,779	8,008,993	283,214	7,970,247	(38,746)
013	MANDATORY FRINGE BENEFITS	3,099,610	3,224,074	124,464	3,482,178	258,104
021	NON PERSONNEL SERVICES	3,506,794	3,040,009	(466,785)	3,040,009	
040	MATERIALS & SUPPLIES	98,897	93,401	(5,496)	93,401	
081	SERVICES OF OTHER DEPTS	253,994	281,506	27,512	284,626	3,120
Total Uses by Character		**14,685,074**	**14,647,983**	**(37,091)**	**14,870,461**	**222,478**
Sources of Funds Detail by Subobject						
60147	BOS - PLANNING APPEALS SURCHARGE	40,000	40,000		40,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	493,000	187,160	(305,840)	228,175	41,015
865PO	EXP REC FR PORT COMMISSION (AAO)	3,402	3,504	102	3,609	105
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	35,318	35,318		35,318	
865UC	EXP REC FR PUC (AAO)	123,069	123,069		123,069	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		13,912	13,912	13,912	
GFS (1)	GENERAL FUND SUPPORT	13,990,285	14,245,020	254,735	14,426,378	181,358
Total Sources by Funds		**14,685,074**	**14,647,983**	**(37,091)**	**14,870,461**	**222,478**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: BOS : BOARD OF SUPERVISORS

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	7,661,595	7,981,021	319,426	7,970,247	(10,774)
013	MANDATORY FRINGE BENEFITS	3,075,527	3,212,046	136,519	3,482,178	270,132
021	NON PERSONNEL SERVICES	3,023,504	3,008,097	(15,407)	3,008,097	
040	MATERIALS & SUPPLIES	93,401	93,401		93,401	
081	SERVICES OF OTHER DEPTS	253,994	281,506	27,512	284,626	3,120
	SUB-TOTAL 1G AGF AAA	**14,108,021**	**14,576,071**	**468,050**	**14,838,549**	**262,478**
2S GSF ORF: OUTREACH FUND - PROP J						
021	NON PERSONNEL SERVICES	18,000	31,912	13,912	31,912	
	SUB-TOTAL 2S GSF ORF	**18,000**	**31,912**	**13,912**	**31,912**	
	SUB-TOTAL OPERATING	**14,126,021**	**14,607,983**	**481,962**	**14,870,461**	**262,478**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PBDBOE	AAB BACK OFFICE RE-ENGINEERING	175,000		(175,000)		
PBDLAF	BD OF SUPERVISORS LAFCO PROJECT	134,053	40,000	(94,053)		(40,000)
PBDRRS	RECORDS REPOSITORY SYSTEM	250,000		(250,000)		
	SUB-TOTAL 1G AGF ACP	**559,053**	**40,000**	**(519,053)**		**(40,000)**
	SUB-TOTAL CONTINUING PROJECTS	**559,053**	**40,000**	**(519,053)**		**(40,000)**
Total Uses of Funds		**14,685,074**	**14,647,983**	**(37,091)**	**14,870,461**	**222,478**

Department: DBI : BUILDING INSPECTION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
2S BIF	BUILDING INSPECTION FUND	72,065,853	70,236,047	(1,829,806)	69,608,543	(627,504)
Total Sources by Funds		**72,065,853**	**70,236,047**	**(1,829,806)**	**69,608,543**	**(627,504)**
Program Summary						
BAN	ADMINISTRATION/SUPPORT SERVICES	23,776,844	18,484,484	(5,292,360)	17,850,610	(633,874)
BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS	11,318,374	11,103,255	(215,119)	11,069,592	(33,663)
BIS	INSPECTION SERVICES	22,089,561	24,437,016	2,347,455	24,164,607	(272,409)
BPS	PLAN REVIEW SERVICES	14,881,074	16,211,292	1,330,218	16,523,734	312,442
Total Uses by Program		**72,065,853**	**70,236,047**	**(1,829,806)**	**69,608,543**	**(627,504)**
Character Summary						
001	SALARIES	30,244,513	31,094,860	850,347	30,923,679	(171,181)
013	MANDATORY FRINGE BENEFITS	13,112,487	13,543,120	430,633	14,573,203	1,030,083
020	OVERHEAD	1,201,701	742,252	(459,449)	742,252	
021	NON PERSONNEL SERVICES	6,987,270	4,442,486	(2,544,784)	4,492,486	50,000
038	CITY GRANT PROGRAMS	3,047,111	3,991,314	944,203	3,991,314	
040	MATERIALS & SUPPLIES	599,715	676,300	76,585	676,300	
060	CAPITAL OUTLAY	1,600,000	156,000	(1,444,000)	290,000	134,000
06P	PROGRAMMATIC PROJECTS	1,800,000		(1,800,000)		
081	SERVICES OF OTHER DEPTS	11,723,056	15,589,715	3,866,659	13,919,309	(1,670,406)
095	INTRAFUND TRANSFERS OUT	7,279,763	3,701,579	(3,578,184)	2,701,579	(1,000,000)
098	UNAPPROPRIATED REVENUE-DESIGNATED	1,750,000		(1,750,000)		
ELU	TRANSFER ADJUSTMENTS-USES	(7,279,763)	(3,701,579)	3,578,184	(2,701,579)	1,000,000
Total Uses by Character		**72,065,853**	**70,236,047**	**(1,829,806)**	**69,608,543**	**(627,504)**
Sources of Funds Detail by Subobject						
20931	APARTMENT LICENSE FEE	6,696,009	6,696,009		6,696,009	
30150	INTEREST EARNED - POOLED CASH	559,214	559,214		559,214	
60175	TTX - GENERAL GOVERNMENT SERVICE CHARGES	25,000	25,000		25,000	
61101	PLAN CHECKING	20,750,000	22,350,000	1,600,000	21,127,500	(1,222,500)
61102	PREMIUM PLAN REVIEW	1,393,140	2,000,000	606,860	1,591,346	(408,654)
61103	PREPLAN APPLICATION MEETING	154,241	149,614	(4,627)	149,614	

Department: DBI : BUILDING INSPECTION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

61104	SUBPOENA	18,609	18,609		18,609	
61105	APPLICATION EXTENSION FEE	149,525	145,039	(4,486)	145,039	
61108	NOTICES	74,633	72,394	(2,239)	72,394	
61110	STREET NUMBERS	89,559	86,872	(2,687)	86,872	
61111	REPRODUCTION	6,300	6,300		6,300	
61112	CENTRAL PERMIT BUREAU FEE	500,000	485,000	(15,000)	485,000	
61115	BUILDING PERMITS	11,942,500	13,289,257	1,346,757	12,439,257	(850,000)
61116	BID INVESTIGATION FEE	300,000	291,000	(9,000)	291,000	
61117	ADDITION BLDG INSPECTIONS	550,000	533,500	(16,500)	533,500	
61118	CONDO CONVERSION REPORTS	330,000	320,100	(9,900)	320,100	
61119	OFF HOURS BLDG INSPECTION	43,497	43,497		43,497	
61120	ENERGY INSPECTION	230,000	223,100	(6,900)	223,100	
61121	PERMIT EXTENSION FEE	1,121	1,121		1,121	
61130	PLUMBING PERMIT ISSUANCE FEE	3,980,400	3,860,988	(119,412)	3,860,988	
61131	PENALTIES--PLUMBING/MECHANICAL PERMITS	79,608	77,220	(2,388)	77,220	
61132	PLUMBING INSPECTION	228,873	222,007	(6,866)	222,007	
61133	OFF HOURS PLUMBING INSPECTION	179,118	173,744	(5,374)	173,744	
61135	MECHANICAL PERMIT ISSUANCE FEE	223,898	217,181	(6,717)	217,181	
61140	ELECTRICAL PERMIT	6,468,150	6,474,106	5,956	6,474,106	
61141	PENALTIES ELECTRICAL PERMIT	109,461	106,177	(3,284)	106,177	
61142	ADDITIONAL ELECTRICAL INSPECTION	318,432	308,879	(9,553)	308,879	
61143	OFF HOURS ELECTRICAL INSPECTION	129,363	125,482	(3,881)	125,482	
61144	SIGN PERMIT	24,878	24,132	(746)	24,132	
61150	MECHANICAL PLAN REVIEW	50,000	48,500	(1,500)	48,500	
61155	BOILER PERMIT	343,310	333,011	(10,299)	333,011	
61156	BOILER PERMIT PENALTIES	1,990	1,930	(60)	1,930	
61160	HOTEL LICENSE FEE	418,927	418,927		418,927	
61161	1 & 2 FAMILY RENTAL UNIT FEE	1,730,083	1,730,083		1,730,083	
61162	HOTEL CONVERSION ORDINANCE	60,000	60,000		60,000	
61164	BUILDING STANDARDS FEES	30,000	30,000		30,000	
61165	CODE ENFORCEMENT	400,000	400,000		400,000	
61167	CODE ENFORCE - ASSESSMENT FEES	306,494	306,494		306,494	
61168	CODE ENFORCE - CITY ATTORNEY LITIGATION	560,522	560,522		560,522	
61170	SEISMIC RETROFITTING	81,163	81,163		81,163	
61180	PERMIT FACILITATOR	199	193	(6)	193	
61181	BOARD FEES	1,682	1,682		1,682	

Department: DBI : BUILDING INSPECTION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
61183	MICROFILM RELATED FEE	150,000	150,000		150,000	
61184	RECORDS RETENTION FEE	372,500	372,500		372,500	
61185	REPORT OF RESIDENTIAL RECORD FEE	1,293,630	1,254,821	(38,809)	1,254,821	
61186	VACANT/ABANDONED BUILDING FEE	112,104	112,104		112,104	
63592	INTERIOR LEAD ABATEMENT FEES	1,682	1,682		1,682	
69999	OTHER OPERATING REVENUE	2,000	2,000		2,000	
865CP	EXP REC FR CITY PLANNING (AAO)	83,365	97,465	14,100	87,118	(10,347)
865PO	EXP REC FR PORT COMMISSION (AAO)	20,000	20,000		20,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	5,000	5,000		5,000	
865RP	EXP REC FR REC & PARK (AAO)		5,000	5,000	5,000	
865SS	EXP REC FR HUMAN SERVICES (AAO)	14,067	14,067		14,067	
865UC	EXP REC FR PUC (AAO)	22,940	22,940		22,940	
865UW	EXP REC FR WATER DEPT (AAO)	3,000	3,000		3,000	
9502A	ITI FR 2S/BIF-BLDG INSPECTION FUND	7,279,763	3,701,579	(3,578,184)	2,701,579	(1,000,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,274,240	5,317,421	2,043,181	7,181,418	1,863,997
99999R	PRIOR YEAR DESIGNATED RESERVE	7,171,426		(7,171,426)		
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(7,279,763)	(3,701,579)	3,578,184	(2,701,579)	1,000,000
Total Sources by Funds		**72,065,853**	**70,236,047**	**(1,829,806)**	**69,608,543**	**(627,504)**
Uses of Funds Detail Appropriation						
OPERATING:						
2S BIF ANP: BIF-OPERATING-NONPROJECT FUND						
001	SALARIES	30,244,513	31,094,860	850,347	30,923,679	(171,181)
013	MANDATORY FRINGE BENEFITS	13,112,487	13,543,120	430,633	14,573,203	1,030,083
020	OVERHEAD	1,201,701	742,252	(459,449)	742,252	
021	NON PERSONNEL SERVICES	2,739,507	2,722,907	(16,600)	2,772,907	50,000
038	CITY GRANT PROGRAMS	3,047,111	3,991,314	944,203	3,991,314	
040	MATERIALS & SUPPLIES	587,715	664,300	76,585	664,300	
060	CAPITAL OUTLAY	300,000	156,000	(144,000)	290,000	134,000
081	SERVICES OF OTHER DEPTS	11,723,056	13,589,715	1,866,659	12,919,309	(670,406)
095	INTRAFUND TRANSFERS OUT	7,279,763	3,701,579	(3,578,184)	2,701,579	(1,000,000)
ELU	TRANSFER ADJUSTMENTS-USES	(7,279,763)	(3,701,579)	3,578,184	(2,701,579)	1,000,000
	SUB-TOTAL 2S BIF ANP	**62,956,090**	**66,504,468**	**3,548,378**	**66,876,964**	**372,496**
	SUB-TOTAL OPERATING	**62,956,090**	**66,504,468**	**3,548,378**	**66,876,964**	**372,496**

Department: DBI : BUILDING INSPECTION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S BIF BSC: BUILDING STANDARDS COMMISSION FUND						
PBIBSC	BUILDING STANDARDS COMMISSION - SB1473	30,000	30,000		30,000	
	SUB-TOTAL 2S BIF BSC	**30,000**	**30,000**		**30,000**	
2S BIF CPR: BIF-CONTINUING PROJECTS						
CBIBEP	BUILDING EXPANSION PROJECT	1,000,000		(1,000,000)		
CBICER	CODE ENFORCEMT ENHANCEMT RESERVE ADDBACK	1,750,000	2,000,000	250,000	1,000,000	(1,000,000)
CBITMI	TECHNOLOGY MODIFICATIONS AND IMPROVEMENT	300,000		(300,000)		
PBICOR	CONVERSION OF RECORDS	1,000,000		(1,000,000)		
PBIIIL	ILLEGAL IN-LAW UNITS	1,701,579	1,701,579		1,701,579	
PBIPTM	PERMIT TRACKING SYSTEM MAINTENANCE	1,800,000		(1,800,000)		
PBIRMP	RECORDS MANAGEMENT - BUILDING PLANS	800,000		(800,000)		
PBISSP	SOFT STORY PROGRAM	728,184		(728,184)		
	SUB-TOTAL 2S BIF CPR	**9,079,763**	**3,701,579**	**(5,378,184)**	**2,701,579**	**(1,000,000)**
	SUB-TOTAL CONTINUING PROJECTS	**9,109,763**	**3,731,579**	**(5,378,184)**	**2,731,579**	**(1,000,000)**
Total Uses of Funds		**72,065,853**	**70,236,047**	**(1,829,806)**	**69,608,543**	**(627,504)**

Department: CSS : CHILD SUPPORT SERVICES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
2S CSS	CHILD SUPPORT SERVICES FUND	12,926,081	13,960,062	1,033,981	14,006,750	46,688
Total Sources by Funds		**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
Program Summary						
CAF	CHILD SUPPORT SERVICES PROGRAM	12,926,081	13,960,062	1,033,981	14,006,750	46,688
Total Uses by Program		**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
Character Summary						
001	SALARIES	6,608,921	7,391,867	782,946	7,210,763	(181,104)
013	MANDATORY FRINGE BENEFITS	3,557,430	3,881,256	323,826	4,078,856	197,600
021	NON PERSONNEL SERVICES	1,739,595	1,820,891	81,296	1,721,317	(99,574)
040	MATERIALS & SUPPLIES	106,688	55,318	(51,370)	211,354	156,036
081	SERVICES OF OTHER DEPTS	913,447	810,730	(102,717)	784,460	(26,270)
Total Uses by Character		**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
Sources of Funds Detail by Subobject						
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	8,500,640	8,500,640		8,500,640	
40299	OTHER FEDERAL-PUBLIC ASSITANCE PROGRAM		396,251	396,251	419,410	23,159
45299	OTHER STATE-PUBLIC ASSISTANCE PROGRAMS	3,735,130	4,344,276	609,146	4,344,276	
48999	OTHER STATE GRANTS & SUBVENTIONS	643,987		(643,987)		
865AP	EXP REC FR ADULT PROBATION (AAO)	46,324	35,508	(10,816)	35,508	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)		444,416	444,416	460,071	15,655
865SS	EXP REC FR HUMAN SERVICES (AAO)		238,971	238,971	246,845	7,874
Total Sources by Funds		**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**

Uses of Funds Detail Appropriation

OPERATING:						
2S CSS ANP: CSS-OPERATING-NON-PROJECT FUND						
001	SALARIES	6,608,921	7,391,867	782,946	7,210,763	(181,104)
013	MANDATORY FRINGE BENEFITS	3,557,430	3,881,256	323,826	4,078,856	197,600

Department: CSS : CHILD SUPPORT SERVICES

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
2S CSS ANP: CSS-OPERATING-NON-PROJECT FUND						
021	NON PERSONNEL SERVICES	1,739,595	1,820,891	81,296	1,721,317	(99,574)
040	MATERIALS & SUPPLIES	106,688	55,318	(51,370)	211,354	156,036
081	SERVICES OF OTHER DEPTS	913,447	810,730	(102,717)	784,460	(26,270)
	SUB-TOTAL 2S CSS ANP	**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
	SUB-TOTAL OPERATING	**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**
Total Uses of Funds		**12,926,081**	**13,960,062**	**1,033,981**	**14,006,750**	**46,688**

Department: CFC : CHILDREN AND FAMILIES COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
2S CFC	CHILDREN AND FAMILIES FUND	51,758,441	29,054,858	(22,703,583)	28,001,015	(1,053,843)
Total Sources by Funds		**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**
Program Summary						
CFC	CHILDREN AND FAMILIES FUND	51,758,441	29,054,858	(22,703,583)	28,001,015	(1,053,843)
Total Uses by Program		**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**
Character Summary						
001	SALARIES	1,495,991	1,510,274	14,283	1,549,199	38,925
013	MANDATORY FRINGE BENEFITS	681,183	693,742	12,559	767,268	73,526
021	NON PERSONNEL SERVICES	961,122	979,674	18,552	964,900	(14,774)
038	CITY GRANT PROGRAMS	46,281,508	23,151,763	(23,129,745)	22,306,129	(845,634)
040	MATERIALS & SUPPLIES	59,221	29,000	(30,221)	29,000	
081	SERVICES OF OTHER DEPTS	2,279,416	2,690,405	410,989	2,384,519	(305,886)
Total Uses by Character		**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**
Sources of Funds Detail by Subobject						
30150	INTEREST EARNED - POOLED CASH	143,668	197,864	54,196	202,718	4,854
44531	ARRA-FEDERAL PASS-THRU STATE/OTHER	214,510		(214,510)		
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	1,531,870		(1,531,870)		
45417	PROP 10 TOBACCO TAX FUNDING	8,246,263	6,870,165	(1,376,098)	6,557,970	(312,195)
48999	OTHER STATE GRANTS & SUBVENTIONS		2,291,843	2,291,843	1,100,000	(1,191,843)
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	5,249,169	5,533,247	284,078	5,618,247	85,000
865SS	EXP REC FR HUMAN SERVICES (AAO)	34,606,983	11,718,661	(22,888,322)	11,598,661	(120,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,765,978	2,443,078	677,100	2,923,419	480,341
Total Sources by Funds		**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:

2S CFC ACP: CFC-CONTINUING PROJECTS

Department: CFC : CHILDREN AND FAMILIES COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S CFC ACP: CFC-CONTINUING PROJECTS						
PCIP10	PROP 10 - TOBACCO TAX FUNDING	17,444,360	25,248,783	7,804,423	25,487,256	238,473
PCIPFA	PUBLIC EDUCATION - PROP C	30,145,544		(30,145,544)		
	SUB-TOTAL 2S CFC ACP	**47,589,904**	**25,248,783**	**(22,341,121)**	**25,487,256**	**238,473**
	SUB-TOTAL CONTINUING PROJECTS	**47,589,904**	**25,248,783**	**(22,341,121)**	**25,487,256**	**238,473**
GRANTS:						
2S CFC ARA: AMERICAN RECOVERY AND REINVESTMENT ACT						
CIFRTT	RACE TO THE TOP-EARLY LEARNING CHALLENGE	214,510		(214,510)		
	SUB-TOTAL 2S CFC ARA	**214,510**		**(214,510)**		
2S CFC GPC: GRANTS; PROJECT; CONTINUING						
CIQRIS	STATE QRIS BLOCK GRANT		2,291,843	2,291,843	1,100,000	(1,191,843)
CISCSP	STATE CHILD SIGNATURE PROGRAM	3,954,027		(3,954,027)		
CISHUB	PROP 10 REGIONAL HUB		1,010,584	1,010,584	886,475	(124,109)
CISIMP	STATE PROP 10 IMPACT		503,648	503,648	527,284	23,636
	SUB-TOTAL 2S CFC GPC	**3,954,027**	**3,806,075**	**(147,952)**	**2,513,759**	**(1,292,316)**
	SUB-TOTAL GRANTS	**4,168,537**	**3,806,075**	**(362,462)**	**2,513,759**	**(1,292,316)**
Total Uses of Funds		**51,758,441**	**29,054,858**	**(22,703,583)**	**28,001,015**	**(1,053,843)**

Department: CHF : CHILDREN; YOUTH & THEIR FAMILIES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	37,759,104	41,752,947	3,993,843	40,041,743	(1,711,204)
2S CHF	CHILDREN'S FUND	129,504,410	147,213,451	17,709,041	154,314,554	7,101,103
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	3,401,773	3,740,225	338,452	3,744,939	4,714
7E GIF	GIFT FUND	40,000		(40,000)		
Total Sources by Funds		**170,705,287**	**192,706,623**	**22,001,336**	**198,101,236**	**5,394,613**
Program Summary						
FAL	CHILDREN'S BASELINE	38,952,742	40,878,285	1,925,543	42,192,081	1,313,796
CBI	CHILDREN'S FUND PROGRAMS	61,781,626	75,890,000	14,108,374	81,490,000	5,600,000
CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND	1,323,467	2,645,751	1,322,284	2,236,854	(408,897)
CBK	PUBLIC EDUCATION FUND (PROP H)	60,300,000	64,630,000	4,330,000	66,350,000	1,720,000
FAY	TRANSITIONAL-AGED YOUTH BASELINE	4,945,679	4,922,362	(23,317)	2,087,362	(2,835,000)
CVP	VIOLENCE PREVENTION	3,401,773	3,740,225	338,452	3,744,939	4,714
Total Uses by Program		**170,705,287**	**192,706,623**	**22,001,336**	**198,101,236**	**5,394,613**
Character Summary						
001	SALARIES	4,377,421	5,554,254	1,176,833	5,877,051	322,797
013	MANDATORY FRINGE BENEFITS	1,781,210	2,301,620	520,410	2,629,205	327,585
021	NON PERSONNEL SERVICES	3,582,300	4,947,940	1,365,640	5,116,030	168,090
038	CITY GRANT PROGRAMS	131,412,231	144,227,119	12,814,888	148,741,514	4,514,395
040	MATERIALS & SUPPLIES	186,312	330,395	144,083	335,395	5,000
081	SERVICES OF OTHER DEPTS	29,365,813	35,345,295	5,979,482	35,402,041	56,746
095	INTRAFUND TRANSFERS OUT	4,300,000	4,600,000	300,000	4,730,000	130,000
ELU	TRANSFER ADJUSTMENTS-USES	(4,300,000)	(4,600,000)	(300,000)	(4,730,000)	(130,000)
Total Uses by Character		**170,705,287**	**192,706,623**	**22,001,336**	**198,101,236**	**5,394,613**
Sources of Funds Detail by Subobject						
10110	PROP TAX CURR YR-SECURED	53,995,000	65,599,000	11,604,000	73,812,000	8,213,000
10120	PROP TAX CURR YR-UNSECURED	3,441,000	3,967,000	526,000	4,292,000	325,000
10230	UNSECURED INSTL 5/8 YR PLAN	22,000	23,000	1,000	25,000	2,000
10310	SUPP ASST SB813-CY SECURED	153,000	190,000	37,000	180,000	(10,000)
10410	SUPP ASST SB813-PY SECURED	1,331,000	1,660,000	329,000	1,600,000	(60,000)

Department: CHF : CHILDREN; YOUTH & THEIR FAMILIES

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

10920	PROP TAX AB 1290 RDA PASSTHROUGH	978,000	1,131,000	153,000	1,211,000	80,000
30150	INTEREST EARNED - POOLED CASH	108,000	50,000	(58,000)	50,000	
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	1,251,597	930,849	(320,748)	1,011,952	81,103
44939	FEDERAL DIRECT GRANT	209,511	243,845	34,334	243,845	
48111	HOMEOWNERS PROP TAX RELIEF	200,000	200,000		200,000	
48999	OTHER STATE GRANTS & SUBVENTIONS	2,974,864	3,278,982	304,118	3,283,696	4,714
78101	GIFTS AND BEQUESTS	40,000		(40,000)		
78201	PRIVATE GRANTS	164,468	490,000	325,532		(490,000)
865AC	EXP REC FR AIRPORT (AAO)	43,000	53,000	10,000	53,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	213,747	241,747	28,000	241,747	
865AS	EXP REC FR ASSESSOR (AAO)	21,000	21,000		21,000	
865BD	EXP REC FR BOARD OF SUPV (AAO)	4,200	4,200		4,200	
865BE	EXP REC FR BUS & ENC DEV (AAO)		50,000	50,000	50,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)	37,800	37,800		37,800	
865CA	EXP REC FR ADM (AAO)	5,344	5,344		5,344	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	12,000	12,000		12,000	
865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	12,800	12,800		12,800	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	16,800	16,800		16,800	
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	352,825	327,825	(25,000)	327,825	
865CP	EXP REC FR CITY PLANNING (AAO)	6,125	7,800	1,675	9,800	2,000
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)		100,000	100,000	100,000	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	176,904	176,904		176,904	
865JV	EXP REC FR JUVENILE COURT (AAO)	946,177	946,177		946,177	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	156,800	156,800		156,800	
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	33,600	33,600		33,600	
865PO	EXP REC FR PORT COMMISSION (AAO)	9,072	31,572	22,500	31,572	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	56,000	63,500	7,500	63,500	
865PW	EXP REC FR PUBLIC WORKS (AAO)	25,200	25,200		25,200	
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	9,600	9,600		9,600	
865RC	EXP REC FR HUMAN RIGHTS (AAO)	1,056	1,056		1,056	
865RD	EXP REC FR HUMAN RESOURCES (AAO)		15,000	15,000	15,000	
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	12,600	12,600		12,600	
865RP	EXP REC FR REC & PARK (AAO)	84,000	84,000		84,000	
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	4,536	4,536		4,536	
865SS	EXP REC FR HUMAN SERVICES (AAO)	4,643	88,878	84,235	91,267	2,389
865TI	EXP REC FROM ISD (AAO)	4,200	4,200		4,200	

Department: CHF : CHILDREN; YOUTH & THEIR FAMILIES

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865TR	EXP REC FR TREAS/TAX COLL (AAO)	10,368	10,368		10,368	
865UC	EXP REC FR PUC (AAO)	240,000	240,000		240,000	
9301G	OTI FR 1G-GENERAL FUND	65,010,000	70,120,000	5,110,000	72,020,000	1,900,000
9502D	ITI FR 2S/CHF-CHILDREN'S FUND	4,300,000	4,600,000	300,000	4,730,000	130,000
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,912,743	2,940,000	27,257		(2,940,000)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(4,300,000)	(4,600,000)	(300,000)	(4,730,000)	(130,000)
GFS (1)	GENERAL FUND SUPPORT	35,413,707	39,088,640	3,674,933	37,373,047	(1,715,593)
Total Sources by Funds		**170,705,287**	**192,706,623**	**22,001,336**	**198,101,236**	**5,394,613**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	186,077	193,043	6,966	192,304	(739)
013	MANDATORY FRINGE BENEFITS	62,455	64,766	2,311	70,696	5,930
038	CITY GRANT PROGRAMS	11,378,007	10,906,895	(471,112)	10,858,895	(48,000)
081	SERVICES OF OTHER DEPTS	4,807,533	6,285,274	1,477,741	6,285,274	
	SUB-TOTAL 1G AGF AAA	**16,434,072**	**17,449,978**	**1,015,906**	**17,407,169**	**(42,809)**
2S CHF NPR: CHILDREN'S FUND-NON PROJECT						
001	SALARIES	3,324,661	4,280,272	955,611	4,522,426	242,154
013	MANDATORY FRINGE BENEFITS	1,424,910	1,814,849	389,939	2,073,653	258,804
021	NON PERSONNEL SERVICES	2,861,180	4,077,828	1,216,648	4,174,023	96,195
038	CITY GRANT PROGRAMS	36,354,158	42,573,952	6,219,794	46,712,781	4,138,829
040	MATERIALS & SUPPLIES	186,312	230,320	44,008	235,320	5,000
081	SERVICES OF OTHER DEPTS	13,330,405	18,312,779	4,982,374	19,051,797	739,018
095	INTRAFUND TRANSFERS OUT	4,300,000	4,600,000	300,000	4,730,000	130,000
ELU	TRANSFER ADJUSTMENTS-USES	(4,300,000)	(4,600,000)	(300,000)	(4,730,000)	(130,000)
	SUB-TOTAL 2S CHF NPR	**57,481,626**	**71,290,000**	**13,808,374**	**76,770,000**	**5,480,000**
	SUB-TOTAL OPERATING	**73,915,698**	**88,739,978**	**14,824,280**	**94,177,169**	**5,437,191**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PCH003	HIGH QUALITY CHILD CARE PROGRAM	2,574,982	2,771,752	196,770	2,774,090	2,338

Department: CHF : CHILDREN; YOUTH & THEIR FAMILIES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PCHECS	EMERGENCY CHILDREN'S SERVICES	8,730,495	8,256,584	(473,911)	8,837,351	580,767
PCHYOU	EXCELSIOR YOUTH CENTER	105,060	105,060		105,060	
PMY027	COMMUNITY BASED AGENCIES	4,561,848	5,419,184	857,336	4,306,144	(1,113,040)
	SUB-TOTAL 1G AGF AAP	**15,972,385**	**16,552,580**	**580,195**	**16,022,645**	**(529,935)**
	SUB-TOTAL ANNUAL PROJECTS	**15,972,385**	**16,552,580**	**580,195**	**16,022,645**	**(529,935)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PCH002	CHILD CARE FACILITIES IMPROVEMENT	367,402		(367,402)		
PCHBOS	BOS ALLOCATIONS	3,857,523	5,034,300	1,176,777	3,678,300	(1,356,000)
PCHNUT	DCYF NUTRITION PROJECT		479,147	479,147	496,900	17,753
PCHOCO	OUR CHILDREN; OUR FAMILIES COUNCIL		776,985	776,985	974,383	197,398
PMY007	BEACON INITIATIVES	716,150	786,150	70,000	786,150	
	SUB-TOTAL 1G AGF ACP	**4,941,075**	**7,076,582**	**2,135,507**	**5,935,733**	**(1,140,849)**
2S CHF USD: PUBLIC EDUCATION SPECIAL FUND - SFUSD						
PCH007	SFUSD GRANTS - PEEF BASELINE FUNDING	10,114,117	9,200,000	(914,117)	9,450,000	250,000
PCH009	SFUSD SPECIAL PROJECTS	410,000	890,000	480,000	950,000	60,000
PCIPRH	PUBLIC EDUCATION-PROP H (MARCH 2004)	60,300,000	64,630,000	4,330,000	66,350,000	1,720,000
	SUB-TOTAL 2S CHF USD	**70,824,117**	**74,720,000**	**3,895,883**	**76,750,000**	**2,030,000**
	SUB-TOTAL CONTINUING PROJECTS	**75,765,192**	**81,796,582**	**6,031,390**	**82,685,733**	**889,151**
GRANTS:						
2S CHF GNC: GRANTS; NON-PROJECT; CONTINUING						
CHCACF	CHILD & ADULT CARE FOOD PROGRAM		340,665	340,665	421,768	81,103
CHCFEF	CITIES FOR FINANCIAL EMPOWERMENT FUND		490,000	490,000		(490,000)
CHSILV	SILVER GIVING FOUNDATION	164,468		(164,468)		
MYSFSP	SUMMER FOOD PROGRM-CHILDRN;YOUTH &FAMLIS	1,034,199	372,786	(661,413)	372,786	
	SUB-TOTAL 2S CHF GNC	**1,198,667**	**1,203,451**	**4,784**	**794,554**	**(408,897)**
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	217,398	217,398		217,398	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	209,511	243,845	34,334	243,845	
MYSCCP	SCHIFF-CARDENAS AB 1913	2,382,872	2,680,897	298,025	2,680,897	

Department: CHF : CHILDREN; YOUTH & THEIR FAMILIES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
SFCOPS	COPS PROGRAM -AB3229/AB1913	591,992	598,085	6,093	602,799	4,714
	SUB-TOTAL 2S PPF GNC	**3,401,773**	**3,740,225**	**338,452**	**3,744,939**	**4,714**
7E GIF GIF: ETF-GIFT FUND						
CHCFFC	CHILDREN AND FAMILY FIRST COMMITTEE	40,000		(40,000)		
	SUB-TOTAL 7E GIF GIF	**40,000**		**(40,000)**		
	SUB-TOTAL GRANTS	**4,640,440**	**4,943,676**	**303,236**	**4,539,493**	**(404,183)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
CHFAA	GENERAL SERVICE SUPPORT	411,572	673,807	262,235	676,196	2,389
	SUB-TOTAL 1G AGF WOF	**411,572**	**673,807**	**262,235**	**676,196**	**2,389**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**411,572**	**673,807**	**262,235**	**676,196**	**2,389**
Total Uses of Funds		**170,705,287**	**192,706,623**	**22,001,336**	**198,101,236**	**5,394,613**

Department: CAT : CITY ATTORNEY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	71,667,882	74,151,036	2,483,154	76,688,624	2,537,588
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	4,521,512	4,629,745	108,233	4,701,034	71,289
Total Sources by Funds		**76,189,394**	**78,780,781**	**2,591,387**	**81,389,658**	**2,608,877**
Program Summary						
FA2	CLAIMS	6,499,861	6,773,251	273,390	6,911,141	137,890
FC2	LEGAL SERVICE	66,954,533	69,272,530	2,317,997	71,743,517	2,470,987
FC3	LEGAL SERVICE-PAYING DEPTS	2,735,000	2,735,000		2,735,000	
Total Uses by Program		**76,189,394**	**78,780,781**	**2,591,387**	**81,389,658**	**2,608,877**
Character Summary						
001	SALARIES	44,383,299	46,114,275	1,730,976	46,271,759	157,484
013	MANDATORY FRINGE BENEFITS	16,879,872	17,503,588	623,716	19,134,979	1,631,391
021	NON PERSONNEL SERVICES	9,936,342	10,144,978	208,636	11,007,237	862,259
040	MATERIALS & SUPPLIES	140,000	140,000		140,000	
060	CAPITAL OUTLAY	44,595	51,092	6,497		(51,092)
081	SERVICES OF OTHER DEPTS	4,805,286	4,826,848	21,562	4,835,683	8,835
Total Uses by Character		**76,189,394**	**78,780,781**	**2,591,387**	**81,389,658**	**2,608,877**
Sources of Funds Detail by Subobject						
25310	CONSUMER PROTECTION FINES		4,629,745	4,629,745	4,701,034	71,289
49997	CITY DEPTS REVENUE FROM OCII	1,225,000	1,000,000	(225,000)	1,000,000	
865AC	EXP REC FR AIRPORT (AAO)	4,165,000	4,165,000		4,165,000	
865AP	EXP REC FR ADULT PROBATION (AAO)	380,000	380,000		380,000	
865AS	EXP REC FR ASSESSOR (AAO)	700,000	700,000		700,000	
865BE	EXP REC FR BUS & ENC DEV (AAO)	220,000	240,000	20,000	240,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)	2,201,592	2,201,592		2,201,592	
865CA	EXP REC FR ADM (AAO)	1,161,658	915,100	(246,558)	915,100	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	10,000	10,000		10,000	
865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	75,000	75,000		75,000	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	50,000	50,000		50,000	
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	30,000	10,000	(20,000)	10,000	

Department: CAT : CITY ATTORNEY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865CL	EXP REC FR CLEANPOWERSF (AAO)		400,000	400,000	400,000	
865CP	EXP REC FR CITY PLANNING (AAO)	1,627,140	1,811,879	184,739	1,860,739	48,860
865CS	EXP REC FR CIVIL SERVICE (AAO)	90,000	90,000		90,000	
865CT	EXP REC FR CITY ATTORNEY (AAO)	2,900,000	2,900,000		2,900,000	
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	175,000	175,000		175,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	100,000	100,000		100,000	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	548,297	508,297	(40,000)	508,297	
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	981,851	981,851		981,851	
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	903,000	943,000	40,000	943,000	
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	231,540	231,540		231,540	
865HS	EXP REC FR HSS (AAO)	185,000	185,000		185,000	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	175,000	175,000		175,000	
865MO	EXP REC FROM MOHCD	45,000	45,000		45,000	
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	300,000	300,000		300,000	
865PA	EXP REC FR PERMIT APPEALS (AAO)	130,000	130,000		130,000	
865PC	EXP REC FR POLICE COMMISSION (AAO)	350,000	350,000		350,000	
865PK	EXP REC FR PARKING & TRAFFIC (AAO)	360,000	360,000		360,000	
865PO	EXP REC FR PORT COMMISSION (AAO)	3,300,000	3,400,000	100,000	3,400,000	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	11,533,413	11,533,413		11,533,413	
865PW	EXP REC FR PUBLIC WORKS (AAO)	436,000	511,000	75,000	511,000	
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	125,000	125,000		125,000	
865RC	EXP REC FR HUMAN RIGHTS (AAO)	60,000	60,000		60,000	
865RD	EXP REC FR HUMAN RESOURCES (AAO)	1,200,000	1,500,000	300,000	1,000,000	(500,000)
865RH	EXP REC FR RETIREE HEALTH TRUST BOARD	40,000	75,000	35,000	75,000	
865RP	EXP REC FR REC & PARK (AAO)	1,904,000	1,904,000		1,904,000	
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	1,675,000	1,975,000	300,000	1,975,000	
865SS	EXP REC FR HUMAN SERVICES (AAO)	4,913,000	4,913,000		4,913,000	
865TI	EXP REC FROM ISD (AAO)	450,000	550,000	100,000	550,000	
865TR	EXP REC FR TREAS/TAX COLL (AAO)	700,000	350,000	(350,000)	700,000	350,000
865UC	EXP REC FR PUC (AAO)	1,430,000	748,385	(681,615)	748,385	
865UH	EXP REC FR HETCH HETCHY (AAO)	2,681,656	3,151,656	470,000	3,196,656	45,000
865UW	EXP REC FR WATER DEPT (AAO)	1,680,787	1,680,787		1,680,787	
865WM	EXP REC FR WAR MEMORIAL (AAO)	100,000	100,000		100,000	
865WP	EXP REC FR CLEANWATER (AAO)	1,116,000	1,116,000		1,116,000	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	2,733,029	2,631,458	(101,571)	2,251,435	(380,023)
875PT	EXP REC FR PUBLIC TRANSPORT (NON-AAO)	944,965	944,965		944,965	

Department: CAT : CITY ATTORNEY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

875UC	EXP REC FR PUC (NON-AAO)	4,000,000	4,000,000		4,000,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,521,512		(4,521,512)		
GFS (1)	GENERAL FUND SUPPORT	11,324,954	13,448,113	2,123,159	16,421,864	2,973,751
Total Sources by Funds		**76,189,394**	**78,780,781**	**2,591,387**	**81,389,658**	**2,608,877**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	42,326,933	43,980,694	1,653,761	44,146,352	165,658
013	MANDATORY FRINGE BENEFITS	16,173,448	16,766,146	592,698	18,318,074	1,551,928
021	NON PERSONNEL SERVICES	8,872,620	9,081,256	208,636	9,943,515	862,259
040	MATERIALS & SUPPLIES	140,000	140,000		140,000	
060	CAPITAL OUTLAY	44,595	51,092	6,497		(51,092)
081	SERVICES OF OTHER DEPTS	905,286	926,848	21,562	935,683	8,835
	SUB-TOTAL 1G AGF AAA	**68,462,882**	**70,946,036**	**2,483,154**	**73,483,624**	**2,537,588**
	SUB-TOTAL OPERATING	**68,462,882**	**70,946,036**	**2,483,154**	**73,483,624**	**2,537,588**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PCT002	BUSINESS TAX LITIGATION	470,000	470,000		470,000	
	SUB-TOTAL 1G AGF AAP	**470,000**	**470,000**		**470,000**	
	SUB-TOTAL ANNUAL PROJECTS	**470,000**	**470,000**		**470,000**	
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PCT001	LEGAL INITIATIVES	2,735,000	2,735,000		2,735,000	
	SUB-TOTAL 1G AGF ACP	**2,735,000**	**2,735,000**		**2,735,000**	

Department: CAT : CITY ATTORNEY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
2S PPF CAF: CITY ATTORNEY-SPECIAL REVENUE FUND						
PCT008	CAT CONSUMER PROTECTION ENFORCEMT	4,521,512	4,629,745	108,233	4,701,034	71,289
	SUB-TOTAL 2S PPF CAF	**4,521,512**	**4,629,745**	**108,233**	**4,701,034**	**71,289**
	SUB-TOTAL CONTINUING PROJECTS	**7,256,512**	**7,364,745**	**108,233**	**7,436,034**	**71,289**
Total Uses of Funds		**76,189,394**	**78,780,781**	**2,591,387**	**81,389,658**	**2,608,877**

Department: CPC : CITY PLANNING

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	37,990,355	45,912,420	7,922,065	45,783,319	(129,101)
2S CDB	COMMUNITY DEVELOPMENT SPECIAL REV FUND	1,040,000	990,000	(50,000)	465,000	(525,000)
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	2,089,493	4,381,656	2,292,163	2,568,001	(1,813,655)
2S T&C	TRANSPORTATION & COMMERCE S/R FD	139,276		(139,276)		
Total Sources by Funds		**41,259,124**	**51,284,076**	**10,024,952**	**48,816,320**	**(2,467,756)**
Program Summary						
FEF	ADMINISTRATION/PLANNING	13,236,236	15,367,854	2,131,618	14,889,297	(478,557)
FAH	CITYWIDE PLANNING	10,877,735	15,312,029	4,434,294	12,368,666	(2,943,363)
FDP	CURRENT PLANNING	8,414,249	11,151,859	2,737,610	11,854,801	702,942
FFP	ENVIRONMENTAL PLANNING	6,261,342	6,799,678	538,336	6,812,870	13,192
FZA	ZONING ADMINISTRATION AND COMPLIANCE	2,469,562	2,652,656	183,094	2,890,686	238,030
Total Uses by Program		**41,259,124**	**51,284,076**	**10,024,952**	**48,816,320**	**(2,467,756)**
Character Summary						
001	SALARIES	18,835,802	22,684,528	3,848,726	23,488,292	803,764
013	MANDATORY FRINGE BENEFITS	8,013,115	9,660,304	1,647,189	10,818,525	1,158,221
020	OVERHEAD	509,668	554,786	45,118	554,786	
021	NON PERSONNEL SERVICES	3,909,521	8,520,984	4,611,463	5,619,012	(2,901,972)
038	CITY GRANT PROGRAMS	225,000	735,000	510,000	150,000	(585,000)
040	MATERIALS & SUPPLIES	306,091	784,383	478,292	513,830	(270,553)
060	CAPITAL OUTLAY	1,187,502	326,864	(860,638)	161,910	(164,954)
06P	PROGRAMMATIC PROJECTS	2,853,887	1,368,000	(1,485,887)	1,090,000	(278,000)
081	SERVICES OF OTHER DEPTS	5,418,538	6,649,227	1,230,689	6,419,965	(229,262)
Total Uses by Character		**41,259,124**	**51,284,076**	**10,024,952**	**48,816,320**	**(2,467,756)**

Reserved Appropriations

CONTROLLER RESERVES:

CONTINUING PROJECTS: 2S NDF MOC:

CCPSTP	IPIC-STREET TREE PLANTINGS PROGRAM-MO	50,000	50,000	50,000	
PCPSTP	IPIC-HUB TRANS IMPRVMNT -MO	250,000	250,000		(250,000)

Department: CPC : CITY PLANNING

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 2S NDF TCD:						
CCPPSO	IPIC-PORTSMOUTH SQUARE OPEN SPACE-TCDP		148,400	148,400		(148,400)
PGETCD	TRANSIT CENTER DISTRICT		2,000,000	2,000,000		(2,000,000)
	SUB-TOTAL CONTROLLER RESERVES		**2,448,400**	**2,448,400**	**50,000**	**(2,398,400)**
Total Reserved Appropriations			**2,448,400**	**2,448,400**	**50,000**	**(2,398,400)**
Sources of Funds Detail by Subobject						
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER		35,000	35,000	35,000	
44939	FEDERAL DIRECT GRANT	75,000	600,000	525,000	300,000	(300,000)
48999	OTHER STATE GRANTS & SUBVENTIONS	885,000	275,000	(610,000)	350,000	75,000
49102	SF TRANSPORTATION AUTHORITY	139,276		(139,276)		
49997	CITY DEPTS REVENUE FROM OCII	95,297	34,372	(60,925)	35,185	813
60157	PLANNING - CATEGORICAL EXEMPTION FEES	1,655,347	2,591,227	935,880	2,652,553	61,326
60173	NEW CONSTRUCTION BUILDING PERMITS	2,794,709	3,936,266	1,141,557	3,924,691	(11,575)
60183	PERMIT REFERRALS FROM OTHER AGENCIES	205,384	245,199	39,815	251,002	5,803
60188	CITY PLANNING APPLICATION REFUNDS	(265,236)	(536,085)	(270,849)	(548,773)	(12,688)
60189	BUILDING PERMIT ALTERATIONS	17,718,362	18,455,090	736,728	18,603,844	148,754
60190	PLANNING - CONDITIONAL USE FEES	2,859,789	5,112,250	2,252,461	5,180,873	68,623
60191	PLANNING - ENVIRONMENTAL REVIEW FEES	5,419,972	7,238,062	1,818,090	7,074,897	(163,165)
60192	PLANNING - VARIANCE FEES	691,759	557,546	(134,213)	570,742	13,196
60193	PLANNING - CERT OF APPROPRIATENE FEES	106,746	103,809	(2,937)	106,266	2,457
60194	OTHER SHORT RANGE CITY PLANNING FEES	3,614,611	5,377,421	1,762,810	5,504,687	127,266
60195	PLANNING - MEDICAL CANNABIS DISPENSARY	34,415	64,968	30,553	66,506	1,538
61165	CODE ENFORCEMENT	668,161	866,497	198,336	1,049,913	183,416
75415	COMMUNITY IMPROVEMENT IMPACT FEE	1,421,332	3,515,159	2,093,827	1,218,088	(2,297,071)
78201	PRIVATE GRANTS	80,000	80,000		80,000	
865AC	EXP REC FR AIRPORT (AAO)	10,000	10,000		10,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)		26,250	26,250	26,250	
865PO	EXP REC FR PORT COMMISSION (AAO)	107,000	150,000	43,000	50,000	(100,000)
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	88,000	90,000	2,000	50,000	(40,000)
865RE	EXP REC FR REAL ESTATE (AAO)	37,379	38,357	978	39,508	1,151
865RP	EXP REC FR REC & PARK (AAO)	82,073	83,051	978	84,202	1,151
865UC	EXP REC FR PUC (AAO)	63,447	53,809	(9,638)	55,423	1,614

Department: CPC : CITY PLANNING

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

875PT	EXP REC FR PUBLIC TRANSPORT (NON-AAO)	145,814	238,986	93,172	284,956	45,970
875PW	EXP REC FR PUBLIC WORKS (NON-AAO)	50,000	50,000		50,000	
GFS (1)	GENERAL FUND SUPPORT	2,475,487	1,991,842	(483,645)	1,710,507	(281,335)
Total Sources by Funds		**41,259,124**	**51,284,076**	**10,024,952**	**48,816,320**	**(2,467,756)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	17,753,562	21,294,996	3,541,434	21,878,232	583,236
013	MANDATORY FRINGE BENEFITS	7,591,713	9,114,101	1,522,388	10,125,003	1,010,902
020	OVERHEAD	509,668	554,786	45,118	554,786	
021	NON PERSONNEL SERVICES	3,437,721	5,044,184	1,606,463	5,047,213	3,029
038	CITY GRANT PROGRAMS	225,000	585,000	360,000		(585,000)
040	MATERIALS & SUPPLIES	299,891	778,183	478,292	507,630	(270,553)
060	CAPITAL OUTLAY	387,502	178,464	(209,038)	161,910	(16,554)
06P	PROGRAMMATIC PROJECTS		43,000	43,000		(43,000)
081	SERVICES OF OTHER DEPTS	5,107,398	6,338,087	1,230,689	6,108,825	(229,262)
	SUB-TOTAL 1G AGF AAA	**35,312,455**	**43,930,801**	**8,618,346**	**44,383,599**	**452,798**
	SUB-TOTAL OPERATING	**35,312,455**	**43,930,801**	**8,618,346**	**44,383,599**	**452,798**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CCPPTP	PAVEMENT TO PARKS PROGRAM	560,000	20,000	(540,000)	10,000	(10,000)
CCPPTS	INTEGRATED PERMIT TRACKING SYSTEM		225,000	225,000		(225,000)
CPC100	NEIGHBORHOOD PROFILES PROJECT	746,266	614,642	(131,624)	641,844	27,202
PCP038	PLAN IMPLEMENTATION - GENERAL	282,352	291,977	9,625	297,876	5,899
PCP042	BACKLOG REDUCTION (SUPP APPROP FY1213)	89,282		(89,282)		
PCP045	ELECTRONIC DOCUMENT REVIEW	300,000	80,000	(220,000)		(80,000)
PCP046	RECORDS DIGITIZATION	500,000	300,000	(200,000)		(300,000)
PCP047	COMMUNITY ENGAGEMENT & EDUCATION	200,000	300,000	100,000	300,000	
PCP049	ROSE IMPLEMENTATION		150,000	150,000	150,000	
	SUB-TOTAL 1G AGF ACP	**2,677,900**	**1,981,619**	**(696,281)**	**1,399,720**	**(581,899)**

Department: CPC : CITY PLANNING

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S NDF BPC: BALBOA PARK COMMUNITY IMPROVEMENT FUND						
PGEBPC	BALBOA PARK COMMUNITY IMPROVEMENTS		666	666	2,694	2,028
	SUB-TOTAL 2S NDF BPC		**666**	**666**	**2,694**	**2,028**
2S NDF ENH: EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND						
PGEENI	EASTERN NEIGHBRHD INFRASTRUCTURE IMPROVE	655,016	792,927	137,911	879,333	86,406
	SUB-TOTAL 2S NDF ENH	**655,016**	**792,927**	**137,911**	**879,333**	**86,406**
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
CCPBBP	IPIC-DEVELOP BRADY BLOCK PARK (MO)	100,000		(100,000)		
CCPSTP	IPIC-STREET TREE PLANTINGS PROGRAM-MO	50,000	50,000		50,000	
PCPSTP	IPIC-HUB TRANS IMPRVMNT -MO		250,000	250,000		(250,000)
PGEMOC	MARKET OCTAVIA COMMUNITY IMPROVEMENTS	47,687	183,511	135,824	242,602	59,091
	SUB-TOTAL 2S NDF MOC	**197,687**	**483,511**	**285,824**	**292,602**	**(190,909)**
2S NDF PCE: PLANNING CODE ENFORCEMENT FUND						
PCP037	SIGN CODE ENFORCEMENT	361,810	368,088	6,278	373,190	5,102
PCP044	SHORT TERM RENTAL PROGRAM	306,351	377,559	71,208	407,461	29,902
PCP048	TRANSPORTATION DEMAND MANAGEMENT		120,850	120,850	269,262	148,412
	SUB-TOTAL 2S NDF PCE	**668,161**	**866,497**	**198,336**	**1,049,913**	**183,416**
2S NDF RHP: RINCON HILL & SOMA COMMUNITY FUNDS						
PMORHI	RINCON HILL COMMUNITY IMPROVEMENTS FUND	43,902	15,822	(28,080)	26,012	10,190
	SUB-TOTAL 2S NDF RHP	**43,902**	**15,822**	**(28,080)**	**26,012**	**10,190**
2S NDF TCD: TRANSIT CENTER DISTRICT FUND						
CCPPSO	IPIC-PORTSMOUTH SQUARE OPEN SPACE-TCDP	500,000	148,400	(351,600)		(148,400)
PGETCD	TRANSIT CENTER DISTRICT		2,000,000	2,000,000		(2,000,000)
	SUB-TOTAL 2S NDF TCD	**500,000**	**2,148,400**	**1,648,400**		**(2,148,400)**
2S NDF VVF: VISITACION VALLEY INFRASTRUCTURE FUND						
PGEVVF	VISITATION VALLEY INFRASTRUCTURE FUND	24,727	73,833	49,106	17,447	(56,386)
	SUB-TOTAL 2S NDF VVF	**24,727**	**73,833**	**49,106**	**17,447**	**(56,386)**
	SUB-TOTAL CONTINUING PROJECTS	**4,767,393**	**6,363,275**	**1,595,882**	**3,667,721**	**(2,695,554)**
GRANTS:						
2S CDB GNC: GRANTS; NON-PROJECT; CONTINUING						
CPCAHP	CA OFFICE OF HISTORIC PRESERVATION	35,000	35,000		35,000	

Department: CPC : CITY PLANNING

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
2S CDB GNC: GRANTS; NON-PROJECT; CONTINUING						
CPCCAL	FY15-16 CALTRANS-TRANSPORT. PLANNING GRT	350,000	275,000	(75,000)	350,000	75,000
CPCHRP	HOUSING RELATED PARKS PRG(DAGGETT PLACE)	500,000		(500,000)		
CPFOCP	FRIENDS OF CITY PLANNING GRANT	80,000	80,000		80,000	
CPMTCP	2012-2016 CA MTC LOCAL PDA PLANNING AND		600,000	600,000		(600,000)
CPNPSU	PRESERVATION- UNDERREPRESENTED COMMUNITY	75,000		(75,000)		
	SUB-TOTAL 2S CDB GNC	**1,040,000**	**990,000**	**(50,000)**	**465,000**	**(525,000)**
2S NDF GNC: GRANTS; NON-PROJECT; CONTINUING						
CPCEPA	EPA-STREETSCAPE DESIGN				300,000	300,000
	SUB-TOTAL 2S NDF GNC				**300,000**	**300,000**
2S T&C GNC: GRANTS; NON-PROJECT; CONTINUING						
CPTAGC	TA-GEARY CORRIDOR BUS RAPID TRANSIT PROJ	139,276		(139,276)		
	SUB-TOTAL 2S T&C GNC	**139,276**		**(139,276)**		
	SUB-TOTAL GRANTS	**1,179,276**	**990,000**	**(189,276)**	**765,000**	**(225,000)**
Total Uses of Funds		**41,259,124**	**51,284,076**	**10,024,952**	**48,816,320**	**(2,467,756)**

Department: CSC : CIVIL SERVICE COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	1,173,401	1,211,578	38,177	1,231,337	19,759
Total Sources by Funds		**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
Program Summary						
FCV	CIVIL SERVICE COMMISSION	1,173,401	1,211,578	38,177	1,231,337	19,759
Total Uses by Program		**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
Character Summary						
001	SALARIES	623,011	667,787	44,776	665,257	(2,530)
013	MANDATORY FRINGE BENEFITS	248,157	260,657	12,500	281,480	20,823
021	NON PERSONNEL SERVICES	35,795	35,795		35,795	
040	MATERIALS & SUPPLIES	3,395	3,395		3,395	
081	SERVICES OF OTHER DEPTS	263,043	243,944	(19,099)	245,410	1,466
Total Uses by Character		**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
Sources of Funds Detail by Subobject						
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	160,839	160,839		160,839	
865UC	EXP REC FR PUC (AAO)	200,000	200,000		200,000	
GFS (1)	GENERAL FUND SUPPORT	812,562	850,739	38,177	870,498	19,759
Total Sources by Funds		**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	623,011	667,787	44,776	665,257	(2,530)
013	MANDATORY FRINGE BENEFITS	248,157	260,657	12,500	281,480	20,823
021	NON PERSONNEL SERVICES	35,795	35,795		35,795	
040	MATERIALS & SUPPLIES	3,395	3,395		3,395	

Department: CSC : CIVIL SERVICE COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
081	SERVICES OF OTHER DEPTS	263,043	243,944	(19,099)	245,410	1,466
	SUB-TOTAL 1G AGF AAA	**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
	SUB-TOTAL OPERATING	**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**
Total Uses of Funds		**1,173,401**	**1,211,578**	**38,177**	**1,231,337**	**19,759**

Department: CON : CONTROLLER

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	62,453,126	69,223,402	6,770,276	64,415,276	(4,808,126)
Total Sources by Funds		**62,453,126**	**69,223,402**	**6,770,276**	**64,415,276**	**(4,808,126)**
Program Summary						
FDG	ACCOUNTING OPERATIONS	10,143,206	10,981,377	838,171	10,291,859	(689,518)
FDO	CITY SERVICES AUDITOR	15,535,723	16,363,025	827,302	16,306,119	(56,906)
FFM	ECONOMIC ANALYSIS	455,661	488,554	32,893	496,089	7,535
FDX	FINANCIAL SYSTEMS PROJECT	14,879,395	19,358,442	4,479,047	2,214,322	(17,144,120)
FDY	INFO SYSTEMS OPS - FINANCIAL & PROCUREMT				13,259,730	13,259,730
FEB	MANAGEMENT, BUDGET AND ANALYSIS	3,887,751	3,526,993	(360,758)	3,862,786	335,793
FDC	PAYROLL AND PERSONNEL SERVICES	16,810,467	17,711,432	900,965	17,172,226	(539,206)
FFG	PUBLIC FINANCE	740,923	793,579	52,656	812,145	18,566
Total Uses by Program		**62,453,126**	**69,223,402**	**6,770,276**	**64,415,276**	**(4,808,126)**
Character Summary						
001	SALARIES	28,833,408	31,095,025	2,261,617	30,601,507	(493,518)
013	MANDATORY FRINGE BENEFITS	11,186,411	12,056,493	870,082	12,826,083	769,590
021	NON PERSONNEL SERVICES	9,355,130	20,118,274	10,763,144	14,297,958	(5,820,316)
040	MATERIALS & SUPPLIES	419,200	414,201	(4,999)	469,201	55,000
060	CAPITAL OUTLAY	250,000		(250,000)		
06P	PROGRAMMATIC PROJECTS	8,473,405	200,000	(8,273,405)	150,000	(50,000)
081	SERVICES OF OTHER DEPTS	3,935,572	5,339,409	1,403,837	6,070,527	731,118
Total Uses by Character		**62,453,126**	**69,223,402**	**6,770,276**	**64,415,276**	**(4,808,126)**
Sources of Funds Detail by Subobject						
10940	PROP TAX-ADMINISTRATIVE COST	45,000	45,000		45,000	
49997	CITY DEPTS REVENUE FROM OCII	130,000	247,318	117,318	130,000	(117,318)
60140	PAYROLL DEDUCTION PROCESSING FEE-CON	76,000	76,000		76,000	
60141	LOCAL TRANSPORTATION FUND ADMIN	161,000	161,000		161,000	
60159	ASSESSMENT ADMIN CHARGE	38,500	38,500		38,500	
60167	DELINQUENT INSTALLMENT COLLECTION FEE	40,812	40,812		40,812	
60168	REDEMPTION FEE	38,014	38,014		38,014	

Department: CON : CONTROLLER

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

78951	EXPIRED CHECK CANCELLATIONS(REISSUE)	1,000,000	1,000,000		1,000,000	
86599	EXP REC-GENERAL UNALLOCATED	15,266,984	16,293,025	1,026,041	16,236,119	(56,906)
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	14,674	26,259	11,585	17,926	(8,333)
865AC	EXP REC FR AIRPORT (AAO)	3,213,294	4,371,286	1,157,992	3,313,071	(1,058,215)
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	67,405	69,307	1,902	67,735	(1,572)
865AR	EXP REC FR ART COMMISSION (AAO)	23,746	42,493	18,747	27,956	(14,537)
865AS	EXP REC FR ASSESSOR (AAO)		61,529	61,529	63,092	1,563
865BI	EXP REC FR BLDG INSPECTION (AAO)	338,355	445,532	107,177	332,378	(113,154)
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	79,683	92,554	12,871	73,126	(19,428)
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	32,167	219,048	186,881	34,083	(184,965)
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	42,387	67,214	24,827	45,323	(21,891)
865CP	EXP REC FR CITY PLANNING (AAO)	83,098	91,185	8,087	88,634	(2,551)
865CT	EXP REC FR CITY ATTORNEY (AAO)	136,090	135,555	(535)	129,408	(6,147)
865EV	EXP REC FR ENVIRONMENT (AAO)	84,604	108,932	24,328	86,215	(22,717)
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	28,709	51,375	22,666	32,381	(18,994)
865GE	EXP REC FR GENERAL CITY RESP (AAO)	13,162,456	12,641,388	(521,068)	12,480,235	(161,153)
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	1,222,961	1,359,763	136,802	1,311,306	(48,457)
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	1,624,890	1,674,616	49,726	1,587,798	(86,818)
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	922,350	955,243	32,893	903,395	(51,848)
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	190,050	210,820	20,770	193,654	(17,166)
865HS	EXP REC FR HSS (AAO)	36,526	49,632	13,106	40,766	(8,866)
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	468,444	602,013	133,569	494,927	(107,086)
865OC	EXP REC FR OFFICE OF CONTRACT ADMIN(AAO)	50,000	50,000		50,000	
865PA	EXP REC FR PERMIT APPEALS (AAO)	1,581	2,829	1,248	1,725	(1,104)
865PO	EXP REC FR PORT COMMISSION (AAO)	267,744	389,623	121,879	283,567	(106,056)
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	4,423,873	5,538,186	1,114,313	4,467,041	(1,071,145)
865PW	EXP REC FR PUBLIC WORKS (AAO)	1,151,758	1,457,558	305,800	1,250,453	(207,105)
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	30,038	39,255	9,217	32,151	(7,104)
865RD	EXP REC FR HUMAN RESOURCES (AAO)	52,000	52,000		52,000	
865RH	EXP REC FR RETIREE HEALTH TRUST BOARD	75,000	100,000	25,000	100,000	
865RP	EXP REC FR REC & PARK (AAO)	477,888	719,619	241,731	470,655	(248,964)
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	111,093	143,112	32,019	119,738	(23,374)
865SS	EXP REC FR HUMAN SERVICES (AAO)	1,568,113	2,622,364	1,054,251	1,899,905	(722,459)
865TI	EXP REC FROM ISD (AAO)	110,945	112,610	1,665	108,783	(3,827)
865TR	EXP REC FR TREAS/TAX COLL (AAO)	135,200		(135,200)		
865UC	EXP REC FR PUC (AAO)	2,701,287	3,808,140	1,106,853	2,889,778	(918,362)

Department: CON : CONTROLLER

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865UH	EXP REC FR HETCH HETCHY (AAO)	149,356	179,825	30,469	152,917	(26,908)
865UW	EXP REC FR WATER DEPT (AAO)	420,911	490,858	69,947	437,961	(52,897)
865WM	EXP REC FR WAR MEMORIAL (AAO)	25,591	28,263	2,672	26,904	(1,359)
865WP	EXP REC FR CLEANWATER (AAO)	230,096	237,573	7,477	219,144	(18,429)
87591	EXP REC-BOND ISSUANCE COSTS	125,000	125,000		125,000	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	1,248,705	1,110,795	(137,910)	1,262,012	151,217
875SD	EXP REC FR COUNTY ED(NON-AAO)	195	348	153	211	(137)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	225,000		(225,000)		
GFS (1)	GENERAL FUND SUPPORT	10,303,553	10,800,031	496,478	11,376,477	576,446
Total Sources by Funds		**62,453,126**	**69,223,402**	**6,770,276**	**64,415,276**	**(4,808,126)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	11,497,660	12,177,354	679,694	11,772,990	(404,364)
013	MANDATORY FRINGE BENEFITS	4,626,573	4,940,636	314,063	5,259,294	318,658
020	OVERHEAD	(2,144,000)	(2,364,176)	(220,176)	(2,710,417)	(346,241)
021	NON PERSONNEL SERVICES	1,334,117	1,553,932	219,815	1,553,932	
040	MATERIALS & SUPPLIES	233,782	233,783	1	233,783	
06P	PROGRAMMATIC PROJECTS		200,000	200,000	150,000	(50,000)
081	SERVICES OF OTHER DEPTS	1,233,951	846,702	(387,249)	1,003,955	157,253
	SUB-TOTAL 1G AGF AAA	**16,782,083**	**17,588,231**	**806,148**	**17,263,537**	**(324,694)**
	SUB-TOTAL OPERATING	**16,782,083**	**17,588,231**	**806,148**	**17,263,537**	**(324,694)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PCOCEA	ECONOMIC ANALYSIS	455,661	488,554	32,893	496,089	7,535
PCOCGJ	CIVIL GRAND JURY	185,181	189,718	4,537	192,279	2,561
PCOFSR	FINANCIAL SYSTEMS REPLACEMENT PROJECT	14,879,395	19,358,442	4,479,047	2,214,322	(17,144,120)
PCOOPF	OFFICE OF PUBLIC FINANCE	740,923	793,579	52,656	812,145	18,566
	SUB-TOTAL 1G AGF ACP	**16,261,160**	**20,830,293**	**4,569,133**	**3,714,835**	**(17,115,458)**
	SUB-TOTAL CONTINUING PROJECTS	**16,261,160**	**20,830,293**	**4,569,133**	**3,714,835**	**(17,115,458)**

Department: CON : CONTROLLER

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
CON05	PAYROLL PERSONNEL	13,874,160	14,441,853	567,693	13,871,055	(570,798)
CON06	CITY SERVICES AUDITOR	15,535,723	16,363,025	827,302	16,306,119	(56,906)
CON07	INFORMATION SYSTEMS				13,259,730	13,259,730
	SUB-TOTAL 1G AGF WOF	**29,409,883**	**30,804,878**	**1,394,995**	**43,436,904**	**12,632,026**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**29,409,883**	**30,804,878**	**1,394,995**	**43,436,904**	**12,632,026**
Total Uses of Funds		**62,453,126**	**69,223,402**	**6,770,276**	**64,415,276**	**(4,808,126)**

Department: USD : COUNTY EDUCATION OFFICE

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	116,000	116,000		116,000	
Total Sources by Funds		**116,000**	**116,000**		**116,000**	
Program Summary						
EEE	COUNTY EDUCATION SERVICES	116,000	116,000		116,000	
Total Uses by Program		**116,000**	**116,000**		**116,000**	
Character Summary						
038	CITY GRANT PROGRAMS	116,000	116,000		116,000	
Total Uses by Character		**116,000**	**116,000**		**116,000**	
Sources of Funds Detail by Subobject						
GFS (1)	GENERAL FUND SUPPORT	116,000	116,000		116,000	
Total Sources by Funds		**116,000**	**116,000**		**116,000**	

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:					
1G AGF AAA: GF-NON-PROJECT-CONTROLLED					
038	CITY GRANT PROGRAMS	116,000	116,000		116,000
	SUB-TOTAL 1G AGF AAA	**116,000**	**116,000**		**116,000**
	SUB-TOTAL OPERATING	**116,000**	**116,000**		**116,000**
Total Uses of Funds		**116,000**	**116,000**		**116,000**

Department: DAT : DISTRICT ATTORNEY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	47,019,217	52,228,207	5,208,990	53,297,116	1,068,909
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	4,825,564	6,026,829	1,201,265	6,034,999	8,170
Total Sources by Funds		**51,844,781**	**58,255,036**	**6,410,255**	**59,332,115**	**1,077,079**
Program Summary						
ASI	ADMINISTRATION - CRIMINAL & CIVIL	2,820,669	5,520,504	2,699,835	5,410,219	(110,285)
AID	CAREER CRIMINAL PROSECUTION	1,088,314	1,125,143	36,829	1,144,928	19,785
AIH	CHILD ABDUCTION	1,028,549	1,073,047	44,498	1,095,608	22,561
AIJ	FAMILY VIOLENCE PROGRAM	1,871,006	1,826,640	(44,366)	2,035,383	208,743
AIA	FELONY PROSECUTION	30,558,269	31,903,456	1,345,187	32,561,901	658,445
AIF	MISDEMEANOR PROSECUTION	2,307,691	2,388,228	80,537	2,432,826	44,598
AII	SUPPORT SERVICES	7,496,734	8,557,165	1,060,431	8,783,797	226,632
AIE	WORK ORDERS & GRANTS	4,673,549	5,860,853	1,187,304	5,867,453	6,600
Total Uses by Program		**51,844,781**	**58,255,036**	**6,410,255**	**59,332,115**	**1,077,079**
Character Summary						
001	SALARIES	34,915,740	36,586,315	1,670,575	36,837,402	251,087
013	MANDATORY FRINGE BENEFITS	12,089,112	12,864,540	775,428	14,089,921	1,225,381
020	OVERHEAD	(80,000)	(48,054)	31,946	(133,371)	(85,317)
021	NON PERSONNEL SERVICES	2,230,399	2,836,452	606,053	2,711,545	(124,907)
038	CITY GRANT PROGRAMS	365,697	432,112	66,415	432,112	
040	MATERIALS & SUPPLIES	337,033	488,501	151,468	480,478	(8,023)
060	CAPITAL OUTLAY	80,925	161,691	80,766	25,176	(136,515)
06P	PROGRAMMATIC PROJECTS		1,873,872	1,873,872	1,873,872	
081	SERVICES OF OTHER DEPTS	1,905,875	3,059,607	1,153,732	3,014,980	(44,627)
Total Uses by Character		**51,844,781**	**58,255,036**	**6,410,255**	**59,332,115**	**1,077,079**
Sources of Funds Detail by Subobject						
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	785,778	1,683,084	897,306	1,681,230	(1,854)
44932	FED-NARC FORFEITURES & SEIZURES		25,000	25,000	25,000	
44939	FEDERAL DIRECT GRANT	176,340	140,282	(36,058)	140,282	
44951	STATE-NARC FORFEITURES & SEIZURES	80,000	80,000		80,000	

Department: DAT : DISTRICT ATTORNEY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

48918	DISTRICT ATTORNEY/PUBLIC DEFENDER-AB109	250,000	222,000	(28,000)	250,000	28,000
48923	PEACE OFFICER TRAINING	16,000	16,000		16,000	
48999	OTHER STATE GRANTS & SUBVENTIONS	2,582,407	2,876,055	293,648	2,876,055	
60114	DA BAD CHECK DIVERSION FEES	5,000	5,000		5,000	
60116	RECORDER-RE RECORDATION FEE	245,380	245,380		245,380	
60150	DISCOVERY FEES	54,000	24,000	(30,000)	24,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	80,000	80,000		80,000	
60618	COMMUNITY COURT FEES	5,000	5,000		5,000	
60676	FIRST OFFENDER PROSTITUTION PROGRAM FEE	104,188	104,188		104,188	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	12,000	1,000	(11,000)	1,000	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	125,000	125,000		125,000	
865MY	EXP REC FR MAYOR (AAO)	275,692	288,122	12,430	291,405	3,283
865PC	EXP REC FR POLICE COMMISSION (AAO)	301,750	316,750	15,000	316,750	
865SS	EXP REC FR HUMAN SERVICES (AAO)	414,582	430,560	15,978	435,731	5,171
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,016,851	1,038,220	21,369	1,048,244	10,024
GFS (1)	GENERAL FUND SUPPORT	45,314,813	50,549,395	5,234,582	51,581,850	1,032,455
Total Sources by Funds		**51,844,781**	**58,255,036**	**6,410,255**	**59,332,115**	**1,077,079**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	28,218,981	29,777,640	1,558,659	29,878,011	100,371
013	MANDATORY FRINGE BENEFITS	9,832,758	10,428,927	596,169	11,443,655	1,014,728
020	OVERHEAD	(80,000)	(110,000)	(30,000)	(110,000)	
021	NON PERSONNEL SERVICES	1,261,865	1,282,865	21,000	1,282,865	
038	CITY GRANT PROGRAMS	240,697	157,112	(83,585)	157,112	
040	MATERIALS & SUPPLIES	137,480	137,480		137,480	
060	CAPITAL OUTLAY	80,925	161,691	80,766	25,176	(136,515)
081	SERVICES OF OTHER DEPTS	1,875,875	2,990,333	1,114,458	2,942,869	(47,464)
	SUB-TOTAL 1G AGF AAA	**41,568,581**	**44,826,048**	**3,257,467**	**45,757,168**	**931,120**
	SUB-TOTAL OPERATING	**41,568,581**	**44,826,048**	**3,257,467**	**45,757,168**	**931,120**

Department: DAT : DISTRICT ATTORNEY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PPCOIS	OIS OVERSIGHT		1,873,872	1,873,872	1,873,872	
	SUB-TOTAL 1G AGF AAP		**1,873,872**	**1,873,872**	**1,873,872**	
	SUB-TOTAL ANNUAL PROJECTS		**1,873,872**	**1,873,872**	**1,873,872**	
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PDA060	PEACE OFFICER STD & TESTING 01-004-060	16,000	16,000		16,000	
PDA063	CHILD ABDUCTION	1,028,549	1,073,047	44,498	1,095,608	22,561
PDA064	PROSECUTIONS 01/001/064	1,088,314	1,125,143	36,829	1,144,928	19,785
PDA075	FAMILY VIOLENCE	1,871,006	1,826,640	(44,366)	2,035,383	208,743
PDAPEP	PAPERLESS ENVIRONMENT/DMS IMPL PROJECT	125,000	125,000			(125,000)
PRR022	DIST ATTY 54% ALLOC REAL ESTATE REC FEE	192,743	201,025	8,282	204,271	3,246
	SUB-TOTAL 1G AGF ACP	**4,321,612**	**4,366,855**	**45,243**	**4,496,190**	**129,335**
2S PPF DAF: DA-SPECIAL REVENUE FUND						
PDA111	FIRST OFFENDER PROSTITUTION PROGRAM	104,188	104,188		104,188	
PDA112	CIVIL LITIGATION FUND	380,000	380,000		380,000	
PDA113	DA CONSUMER PROTECTION ENFORCEMT-PROP 64	716,851	738,220	21,369	748,244	10,024
	SUB-TOTAL 2S PPF DAF	**1,201,039**	**1,222,408**	**21,369**	**1,232,432**	**10,024**
2S PPF DAN: DA-NARC FORF & ASSET SEIZURE FUND						
PDA400	NARCOTIC FORFEITURE & ASSET SEIZURE	80,000	80,000		80,000	
PDA600	TREASURY ASSET FORFEITURE FUNDS		25,000	25,000	25,000	
	SUB-TOTAL 2S PPF DAN	**80,000**	**105,000**	**25,000**	**105,000**	
	SUB-TOTAL CONTINUING PROJECTS	**5,602,651**	**5,694,263**	**91,612**	**5,833,622**	**139,359**
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
DAADIV	ALCOHOL&DRUG IMPAIRED VERTICAL PROS PRGM		290,704	290,704	290,704	
DAAUTO	DEPT OF INS AUTO INSURANCE FRAUD	250,000	243,000	(7,000)	243,000	
DACRCO	CRIMINAL RESTITUTION COMPACT	85,658	85,658		85,658	
DAHTAP	HUMAN TRAFFICKING ADVOCATE PROGRAM		110,276	110,276	110,276	
DARECT	HIGH TECH CRIMES GRANT	45,000	45,000		45,000	
DASBOC	STATE BOARD OF CONTROL	714,138	714,138		714,138	
DASEAB	SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE	125,000	344,390	219,390	342,536	(1,854)

Department: DAT : DISTRICT ATTORNEY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
DAVIWI	VICTIM WITNESS ASSISTANCE PROGRAM	533,985	807,883	273,898	807,883	
DAVWOM	VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT	215,488	218,526	3,038	218,526	
DAWCOM	INVEST/PROSECUTION-WORKER'S COMP FRAUD	702,366	713,943	11,577	713,943	
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	216,550	216,550		216,550	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	176,340	140,282	(36,058)	140,282	
SFCOPS	COPS PROGRAM -AB3229/AB1913	480,000	769,071	289,071	769,071	
	SUB-TOTAL 2S PPF GNC	**3,544,525**	**4,699,421**	**1,154,896**	**4,697,567**	**(1,854)**
	SUB-TOTAL GRANTS	**3,544,525**	**4,699,421**	**1,154,896**	**4,697,567**	**(1,854)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
DAT01	DISTRICT ATTORNEY SERVICES	1,129,024	1,161,432	32,408	1,169,886	8,454
	SUB-TOTAL 1G AGF WOF	**1,129,024**	**1,161,432**	**32,408**	**1,169,886**	**8,454**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**1,129,024**	**1,161,432**	**32,408**	**1,169,886**	**8,454**
Total Uses of Funds		**51,844,781**	**58,255,036**	**6,410,255**	**59,332,115**	**1,077,079**

Department: ECN : ECONOMIC AND WORKFORCE DEVELOPMENT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	33,486,066	40,404,218	6,918,152	38,387,476	(2,016,742)
2S CDB	COMMUNITY DEVELOPMENT SPECIAL REV FUND	6,076,846	16,288,600	10,211,754	5,688,600	(10,600,000)
2S CRF	CULTURE & RECREATION SPEC REV FD	1,450,000	1,460,000	10,000	1,475,000	15,000
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	10,000	10,000		10,000	
Total Sources by Funds		**41,022,912**	**58,162,818**	**17,139,906**	**45,561,076**	**(12,601,742)**
Program Summary						
FAL	CHILDREN'S BASELINE	314,065	975,409	661,344	1,197,326	221,917
BK5	ECONOMIC DEVELOPMENT	13,494,605	19,308,557	5,813,952	16,876,677	(2,431,880)
BFS	FILM SERVICES	1,450,000	1,460,000	10,000	1,475,000	15,000
BL2	FINANCE AND ADMINISTRATION	1,174,875	(34,749)	(1,209,624)		34,749
BL3	JOINT DEVELOPMENT	2,252,009	2,474,239	222,230	2,558,601	84,362
BK7	OFFICE OF SMALL BUSINESS	896,707	2,238,931	1,342,224	2,266,958	28,027
BL1	WORKFORCE TRAINING	21,440,651	31,740,431	10,299,780	21,186,514	(10,553,917)
Total Uses by Program		**41,022,912**	**58,162,818**	**17,139,906**	**45,561,076**	**(12,601,742)**
Character Summary						
001	SALARIES	10,513,799	11,830,665	1,316,866	11,530,763	(299,902)
013	MANDATORY FRINGE BENEFITS	4,143,779	4,673,624	529,845	4,935,329	261,705
020	OVERHEAD	(574,917)	976,103	1,551,020	(383,365)	(1,359,468)
021	NON PERSONNEL SERVICES	2,858,154	3,454,172	596,018	2,773,270	(680,902)
038	CITY GRANT PROGRAMS	20,853,644	27,758,755	6,905,111	21,286,172	(6,472,583)
040	MATERIALS & SUPPLIES	105,785	90,989	(14,796)	86,332	(4,657)
069	PROJECT CARRYFORWARD BUDGETS ONLY		3,102,726	3,102,726	33,514	(3,069,212)
06P	PROGRAMMATIC PROJECTS	745,664	4,326,656	3,580,992	3,410,319	(916,337)
081	SERVICES OF OTHER DEPTS	2,367,004	1,939,128	(427,876)	1,878,742	(60,386)
091	OPERATING TRANSFERS OUT	11,272	11,272		11,272	
ELU	TRANSFER ADJUSTMENTS-USES	(1,272)	(1,272)		(1,272)	
Total Uses by Character		**41,022,912**	**58,162,818**	**17,139,906**	**45,561,076**	**(12,601,742)**
Sources of Funds Detail by Subobject						
11310	BUSINESS REGISTRATION TAX	65,000	55,000	(10,000)	60,000	5,000

Department: ECN : ECONOMIC AND WORKFORCE DEVELOPMENT

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

30130	INTEREST EARNED - LOANS/LEASES	8,728	8,728		8,728	
40299	OTHER FEDERAL-PUBLIC ASSITANCE PROGRAM	135,001		(135,001)		
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	6,076,846	6,108,600	31,754	5,508,600	(600,000)
44936	FEDERAL DIRECT CONTRACTS		35,000	35,000	35,000	
44939	FEDERAL DIRECT GRANT		9,500,000	9,500,000		(9,500,000)
48999	OTHER STATE GRANTS & SUBVENTIONS		180,000	180,000	180,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	250,000	260,000	10,000	275,000	15,000
69999	OTHER OPERATING REVENUE	180,000	180,000		180,000	
78201	PRIVATE GRANTS		500,000	500,000		(500,000)
79994	DEVELOPER EXACTIONS	1,892,017	2,254,247	362,230	2,338,609	84,362
865AC	EXP REC FR AIRPORT (AAO)	798,498	798,498		798,498	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	140,000		(140,000)		
865BI	EXP REC FR BLDG INSPECTION (AAO)	225,750	243,176	17,426	251,801	8,625
865CA	EXP REC FR ADM (AAO)	400,000	400,000		400,000	
865CP	EXP REC FR CITY PLANNING (AAO)	271,081	305,822	34,741	305,822	
865PO	EXP REC FR PORT COMMISSION (AAO)	125,000	125,000		125,000	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	389,956	389,956		389,956	
865TR	EXP REC FR TREAS/TAX COLL (AAO)	145,466		(145,466)		
865UC	EXP REC FR PUC (AAO)	1,005,000	1,005,000		1,005,000	
865UH	EXP REC FR HETCH HETCHY (AAO)	200,000	200,000		200,000	
865UW	EXP REC FR WATER DEPT (AAO)	200,000	200,000		200,000	
865WP	EXP REC FR CLEANWATER (AAO)	100,000	100,000		100,000	
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)		70,000	70,000	70,000	
875PO	EXP REC FR PORT COMMISSION (NON-AAO)		200,000	200,000	200,000	
875PT	EXP REC FR PUBLIC TRANSPORT (NON-AAO)	592,703	622,235	29,532	622,235	
9301G	OTI FR 1G-GENERAL FUND	801,272	801,272		801,272	
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(1,272)	(1,272)		(1,272)	
GFS (1)	GENERAL FUND SUPPORT	27,021,866	33,621,556	6,599,690	31,506,827	(2,114,729)
Total Sources by Funds		**41,022,912**	**58,162,818**	**17,139,906**	**45,561,076**	**(12,601,742)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:

1G AGF AAA: GF-NON-PROJECT-CONTROLLED

Department: ECN : ECONOMIC AND WORKFORCE DEVELOPMENT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	2,161,661	2,412,070	250,409	2,434,827	22,757
013	MANDATORY FRINGE BENEFITS	842,324	948,493	106,169	991,112	42,619
020	OVERHEAD	(1,149,123)	(2,690,101)	(1,540,978)	(2,690,101)	
021	NON PERSONNEL SERVICES	59,350	259,350	200,000	259,350	
040	MATERIALS & SUPPLIES	12,020	12,020		12,020	
081	SERVICES OF OTHER DEPTS	89,350	179,350	90,000	179,350	
	SUB-TOTAL 1G AGF AAA	**2,015,582**	**1,121,182**	**(894,400)**	**1,186,558**	**65,376**
	SUB-TOTAL OPERATING	**2,015,582**	**1,121,182**	**(894,400)**	**1,186,558**	**65,376**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PBE011	ECONOMIC DEVELOPMENT PROJECTS	13,184,605	15,000,107	1,815,502	13,605,127	(1,394,980)
PBEJTD	PUBLIC-PRIVATE DEVELOPMENT PROJECTS	2,252,009	2,474,239	222,230	2,558,601	84,362
PBEWFD	WORKFORCE DEVELOPMENT	15,927,870	17,457,240	1,529,370	17,125,240	(332,000)
	SUB-TOTAL 1G AGF AAP	**31,364,484**	**34,931,586**	**3,567,102**	**33,288,968**	**(1,642,618)**
	SUB-TOTAL ANNUAL PROJECTS	**31,364,484**	**34,931,586**	**3,567,102**	**33,288,968**	**(1,642,618)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PBE006	CITY ECONOMIC DEVELOPMENT PLAN	50,000	50,000		50,000	
PBEDAE	DISABILITY ACCESS AND EDUCATION PROGRAM	56,000	55,000	(1,000)	60,000	5,000
PBEEDP	CITY ECONOMIC DEVELOPMENT PROGRAMS		3,218,450	3,218,450	2,781,550	(436,900)
PBELBP	LEGACY BUSINESS PRESERVATION FUND		1,028,000	1,028,000	1,020,400	(7,600)
	SUB-TOTAL 1G AGF ACP	**106,000**	**4,351,450**	**4,245,450**	**3,911,950**	**(439,500)**
2S CRF MFP: MOBED-FILM PROD SP FUND						
PAD010	FILM REBATE PROGRAM	800,000	800,000		800,000	
PBE101	FILM TO FILM SERVICES	650,000	660,000	10,000	675,000	15,000
	SUB-TOTAL 2S CRF MFP	**1,450,000**	**1,460,000**	**10,000**	**1,475,000**	**15,000**
2S NDF OLN: NEIGHBORHOOD OTHER LOANS-NON-GRANT						
PBEWEL	OEWD FACADE IMPRV WFARGO LOAN	10,000	10,000		10,000	
	SUB-TOTAL 2S NDF OLN	**10,000**	**10,000**		**10,000**	
	SUB-TOTAL CONTINUING PROJECTS	**1,566,000**	**5,821,450**	**4,255,450**	**5,396,950**	**(424,500)**

Department: ECN : ECONOMIC AND WORKFORCE DEVELOPMENT

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
2S CDB GPC: GRANTS; PROJECT; CONTINUING						
MEBRWN	DTSC BROWNFIELDS SUBGRANT		600,000	600,000		(600,000)
MECDEA	CA DEA-FY16 PROGRAM (K594791)	166,666	150,000	(16,666)	150,000	
MEGOBI	SBDC GO-BIZ CAPITAL INFUSION PROGRAM		30,000	30,000	30,000	
MELEAP	LINKING TO EMPLOYMENT ACTIVITIES GRANT		500,000	500,000		(500,000)
MEMBFS	MISSION BAY - FIRST SOURCE FUNDS		500,000	500,000		(500,000)
MENITE	LATE NIGHT WORKING GROUP (MTC)		150,000	150,000	150,000	
MERRFG	RAPID RESPONSE FORMULA GRANT	259,237	259,237		259,237	
MESBDC	SMALL BUSINESS DEVELOPMENT CENTER GRANT	250,000	250,000		250,000	
MESWFI	STRENGTHENING WORKING FAMILIES INITIATIV		4,000,000	4,000,000		(4,000,000)
METEHI	H-1B TECHHIRE PARTNERSHIP GRANT		5,000,000	5,000,000		(5,000,000)
MEWI16	WIA SUBGRANT PROGRAM YEAR 15/16	5,100,943		(5,100,943)		
MEWI17	WIA SUBGRANT PROGRAM YEAR 16/17	300,000	4,849,363	4,549,363	4,849,363	
	SUB-TOTAL 2S CDB GPC	**6,076,846**	**16,288,600**	**10,211,754**	**5,688,600**	**(10,600,000)**
	SUB-TOTAL GRANTS	**6,076,846**	**16,288,600**	**10,211,754**	**5,688,600**	**(10,600,000)**
Total Uses of Funds		**41,022,912**	**58,162,818**	**17,139,906**	**45,561,076**	**(12,601,742)**

Department: REG : ELECTIONS

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	18,841,748	14,413,993	(4,427,755)	14,339,578	(74,415)
Total Sources by Funds		**18,841,748**	**14,413,993**	**(4,427,755)**	**14,339,578**	**(74,415)**
Program Summary						
FCH	ELECTIONS	18,841,748	14,413,993	(4,427,755)	14,339,578	(74,415)
Total Uses by Program		**18,841,748**	**14,413,993**	**(4,427,755)**	**14,339,578**	**(74,415)**
Character Summary						
001	SALARIES	5,515,245	4,682,510	(832,735)	4,670,361	(12,149)
013	MANDATORY FRINGE BENEFITS	1,599,756	1,444,180	(155,576)	1,554,740	110,560
021	NON PERSONNEL SERVICES	10,038,571	6,945,867	(3,092,704)	6,772,164	(173,703)
040	MATERIALS & SUPPLIES	312,424	222,995	(89,429)	222,994	(1)
060	CAPITAL OUTLAY	252,631	14,202	(238,429)		(14,202)
081	SERVICES OF OTHER DEPTS	1,123,121	1,104,239	(18,882)	1,119,319	15,080
Total Uses by Character		**18,841,748**	**14,413,993**	**(4,427,755)**	**14,339,578**	**(74,415)**
Sources of Funds Detail by Subobject						
60136	COUNTY CANDIDATE FILING FEE	72,702	25,723	(46,979)	37,793	12,070
60149	PAID BALLOT ARGUMENT FEE	50,000	25,000	(25,000)	6,000	(19,000)
60199	OTHER GENERAL GOVERNMENT CHARGES	2,002	1,966	(36)	1,366	(600)
69999	OTHER OPERATING REVENUE		650,000	650,000		(650,000)
865CC	EXP REC FR SFCCD (AAO)	241,413		(241,413)		
865PW	EXP REC FR PUBLIC WORKS (AAO)	19,000		(19,000)		
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	50,000	50,000		50,000	
GFS (1)	GENERAL FUND SUPPORT	18,406,631	13,661,304	(4,745,327)	14,244,419	583,115
Total Sources by Funds		**18,841,748**	**14,413,993**	**(4,427,755)**	**14,339,578**	**(74,415)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: REG : ELECTIONS

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	5,515,245	4,682,510	(832,735)	4,670,361	(12,149)
013	MANDATORY FRINGE BENEFITS	1,599,756	1,444,180	(155,576)	1,554,740	110,560
021	NON PERSONNEL SERVICES	10,038,571	6,645,867	(3,392,704)	6,772,164	126,297
040	MATERIALS & SUPPLIES	312,424	222,995	(89,429)	222,994	(1)
060	CAPITAL OUTLAY	252,631	14,202	(238,429)		(14,202)
081	SERVICES OF OTHER DEPTS	1,123,121	1,104,239	(18,882)	1,119,319	15,080
	SUB-TOTAL 1G AGF AAA	**18,841,748**	**14,113,993**	**(4,727,755)**	**14,339,578**	**225,585**
	SUB-TOTAL OPERATING	**18,841,748**	**14,113,993**	**(4,727,755)**	**14,339,578**	**225,585**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CRG463	REG - OPEN SOURCE VOTING		300,000	300,000		(300,000)
	SUB-TOTAL 1G AGF ACP		**300,000**	**300,000**		**(300,000)**
	SUB-TOTAL CONTINUING PROJECTS		**300,000**	**300,000**		**(300,000)**
Total Uses of Funds		**18,841,748**	**14,413,993**	**(4,427,755)**	**14,339,578**	**(74,415)**

Department: ECD : EMERGENCY MANAGEMENT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	57,937,386	68,326,486	10,389,100	58,857,556	(9,468,930)
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	24,931,684	25,367,311	435,627	25,367,311	
Total Sources by Funds		**82,869,070**	**93,693,797**	**10,824,727**	**84,224,867**	**(9,468,930)**
Program Summary						
BIR	EMERGENCY COMMUNICATIONS	54,263,678	64,542,981	10,279,303	55,568,990	(8,973,991)
BIV	EMERGENCY SERVICES	28,458,802	29,000,903	542,101	28,502,412	(498,491)
BIY	OUTDOOR PUBLIC WARNING SYSTEM	146,590	149,913	3,323	153,465	3,552
Total Uses by Program		**82,869,070**	**93,693,797**	**10,824,727**	**84,224,867**	**(9,468,930)**
Character Summary						
001	SALARIES	30,759,591	32,263,942	1,504,351	31,508,892	(755,050)
013	MANDATORY FRINGE BENEFITS	10,836,780	11,064,641	227,861	12,082,683	1,018,042
021	NON PERSONNEL SERVICES	22,773,883	22,256,989	(516,894)	22,122,477	(134,512)
040	MATERIALS & SUPPLIES	147,834	204,760	56,926	218,370	13,610
060	CAPITAL OUTLAY	2,994,591	2,960,545	(34,046)	950,000	(2,010,545)
06P	PROGRAMMATIC PROJECTS	5,451,634	15,030,772	9,579,138	8,007,833	(7,022,939)
070	DEBT SERVICE	2,372,347	2,443,341	70,994	1,839,091	(604,250)
081	SERVICES OF OTHER DEPTS	7,532,410	7,468,807	(63,603)	7,495,521	26,714
Total Uses by Character		**82,869,070**	**93,693,797**	**10,824,727**	**84,224,867**	**(9,468,930)**
Sources of Funds Detail by Subobject						
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	24,931,684	25,367,311	435,627	25,367,311	
60901	EMT CERTIFICATE/ACCREDITATION FEE	48,180	87,600	39,420		(87,600)
60902	AMBULANCE PERMIT FEE	213,590	238,235	24,645		(238,235)
60903	AMBULANCE CERTIFICATION OPERATION FEE	30,804	41,072	10,268		(41,072)
60905	EMS TRAINING PROGRAM RENEWAL FEE	1,480	370	(1,110)		(370)
60906	EMSA RECEIVING HOSPITAL FEE	121,055	121,055			(121,055)
60907	EMSA STEMI FEE	68,325	68,325			(68,325)
61199	MISCELLANEOUS FEE	2,170	4,025	1,855	4,025	
865BI	EXP REC FR BLDG INSPECTION (AAO)	7,052	7,212	160	7,212	
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	1,104,943	1,124,275	19,332	1,160,568	36,293

Department: ECD : EMERGENCY MANAGEMENT

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	196,350	244,800	48,450		(244,800)
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	36,053	36,869	816	25,483	(11,386)
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	118,773	121,579	2,806	125,429	3,850
865PW	EXP REC FR PUBLIC WORKS (AAO)	45,149	46,171	1,022	31,913	(14,258)
865RP	EXP REC FR REC & PARK (AAO)	10,677	10,919	242	7,547	(3,372)
865UH	EXP REC FR HETCH HETCHY (AAO)	527	527		527	
865UW	EXP REC FR WATER DEPT (AAO)	8,766	8,964	198	6,196	(2,768)
865WP	EXP REC FR CLEANWATER (AAO)	15,884	16,244	360	11,227	(5,017)
GFS (1)	GENERAL FUND SUPPORT	55,907,608	66,148,244	10,240,636	57,477,429	(8,670,815)
Total Sources by Funds		**82,869,070**	**93,693,797**	**10,824,727**	**84,224,867**	**(9,468,930)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	27,674,765	28,880,504	1,205,739	28,320,005	(560,499)
013	MANDATORY FRINGE BENEFITS	9,655,056	9,736,788	81,732	10,686,244	949,456
021	NON PERSONNEL SERVICES	2,205,182	1,978,330	(226,852)	1,970,474	(7,856)
040	MATERIALS & SUPPLIES	131,599	137,710	6,111	147,470	9,760
060	CAPITAL OUTLAY	122,091	33,545	(88,546)		(33,545)
070	DEBT SERVICE	2,372,347	2,443,341	70,994	1,839,091	(604,250)
081	SERVICES OF OTHER DEPTS	6,178,467	5,875,675	(302,792)	5,858,275	(17,400)
	SUB-TOTAL 1G AGF AAA	**48,339,507**	**49,085,893**	**746,386**	**48,821,559**	**(264,334)**
	SUB-TOTAL OPERATING	**48,339,507**	**49,085,893**	**746,386**	**48,821,559**	**(264,334)**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
CED019	CITY'S EARTHQUAKE EARLY WARNING SYSTEM	60,000		(60,000)		
	SUB-TOTAL 1G AGF AAP	**60,000**		**(60,000)**		
	SUB-TOTAL ANNUAL PROJECTS	**60,000**		**(60,000)**		

Department: ECD : EMERGENCY MANAGEMENT

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CED017	RADIO SITE IMPROVEMENT	2,500,000	2,627,000	127,000		(2,627,000)
CED023	LOGGING RECORDER REPLACEMENT	750,000		(750,000)		
CED026	PUBLIC SAFETY RADIO SYST & PORTABLE REPL	4,295,313		(4,295,313)		
CED029	DEM IT AREA RENOVATION	100,000		(100,000)		
CED030	ACTIVE DIRECTORY MIGRATION		179,500	179,500		(179,500)
CED031	DEM EMERGENCY NOTIFICATION	200,000		(200,000)		
CED032	WORKFORCE SCHEDULING SYSTEM		159,000	159,000		(159,000)
CED033	800 MHZ RADIO REPLACEMENT PROJECT		14,484,439	14,484,439	7,800,000	(6,684,439)
CED06R	DEM FACILITY RENEWAL PROJECT	272,500		(272,500)		
CED732	DEM - OPERATION FLOOR EXPANSION		300,000	300,000	450,000	150,000
CED735	DEM - 911 CENTER ADDITION				500,000	500,000
	SUB-TOTAL 1G AGF ACP	**8,117,813**	**17,749,939**	**9,632,126**	**8,750,000**	**(8,999,939)**
	SUB-TOTAL CONTINUING PROJECTS	**8,117,813**	**17,749,939**	**9,632,126**	**8,750,000**	**(8,999,939)**
GRANTS:						
2S PPF HLS: HOMELAND SECURITY						
EDEMPG	EMERGENCY MGMT PERFORMANCE	299,511	300,237	726	300,237	
EDSHSP	STATE HOMELAND SECURITY PROGRAM	1,000,000	927,074	(72,926)	927,074	
SUAS15	FY15 UASI GRANT	23,632,173		(23,632,173)		
SUAS16	FY16 UASI GRANT		24,140,000	24,140,000		(24,140,000)
SUAS17	FY17 UASI GRANT				24,140,000	24,140,000
	SUB-TOTAL 2S PPF HLS	**24,931,684**	**25,367,311**	**435,627**	**25,367,311**	
	SUB-TOTAL GRANTS	**24,931,684**	**25,367,311**	**435,627**	**25,367,311**	
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
ECD03	DEM ADMINISTRATION	315,123	373,465	58,342	146,483	(226,982)
ECD07	DEM EMERGENCY SERVICES	1,104,943	1,117,189	12,246	1,139,514	22,325
	SUB-TOTAL 1G AGF WOF	**1,420,066**	**1,490,654**	**70,588**	**1,285,997**	**(204,657)**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**1,420,066**	**1,490,654**	**70,588**	**1,285,997**	**(204,657)**
Total Uses of Funds		**82,869,070**	**93,693,797**	**10,824,727**	**84,224,867**	**(9,468,930)**

Department: ENV : ENVIRONMENT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	20,000	75,000	55,000	75,000	
2S ENV	ENVIRONMENTAL PROTECTION PROGRAM	5,368,281	5,166,261	(202,020)	5,003,855	(162,406)
2S PWF	PUBLIC WORKS/TRANS & COMMERCE SRF	11,980,463	13,356,986	1,376,523	13,329,592	(27,394)
Total Sources by Funds		**17,368,744**	**18,598,247**	**1,229,503**	**18,408,447**	**(189,800)**
Program Summary						
CIY	BIO-DIVERSITY	63,166	96,118	32,952	96,118	
CIO	CLEAN AIR	1,500,128	921,613	(578,515)	928,633	7,020
CIP	CLIMATE CHANGE/ENERGY	950,322	795,675	(154,647)	808,498	12,823
CIG	ENVIRONMENT	6,600,373	8,194,474	1,594,101	8,037,002	(157,472)
CIU	ENVIRONMENT-OUTREACH	430,388	247,381	(183,007)	247,688	307
CIQ	ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT	255,374	326,928	71,554	331,347	4,419
CIR	GREEN BUILDING	522,253	622,347	100,094	480,997	(141,350)
CIS	RECYCLING	5,432,876	5,272,898	(159,978)	5,333,133	60,235
CIT	TOXICS	1,538,608	2,031,176	492,568	2,053,679	22,503
BA1	URBAN FORESTRY	75,256	89,637	14,381	91,352	1,715
Total Uses by Program		**17,368,744**	**18,598,247**	**1,229,503**	**18,408,447**	**(189,800)**
Character Summary						
001	SALARIES	5,406,299	6,075,434	669,135	6,054,317	(21,117)
013	MANDATORY FRINGE BENEFITS	2,905,424	3,000,567	95,143	3,202,929	202,362
020	OVERHEAD	365,265	230,999	(134,266)	225,445	(5,554)
021	NON PERSONNEL SERVICES	2,946,722	2,923,416	(23,306)	2,775,678	(147,738)
038	CITY GRANT PROGRAMS	320,000	300,000	(20,000)	300,000	
040	MATERIALS & SUPPLIES	551,460	389,545	(161,915)	294,844	(94,701)
06P	PROGRAMMATIC PROJECTS	1,454,280	1,162,131	(292,149)	1,162,131	
081	SERVICES OF OTHER DEPTS	3,419,294	4,516,155	1,096,861	4,393,103	(123,052)
095	INTRAFUND TRANSFERS OUT	2,968,571	2,904,059	(64,512)	2,936,579	32,520
ELU	TRANSFER ADJUSTMENTS-USES	(2,968,571)	(2,904,059)	64,512	(2,936,579)	(32,520)
Total Uses by Character		**17,368,744**	**18,598,247**	**1,229,503**	**18,408,447**	**(189,800)**

Department: ENV : ENVIRONMENT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
48999	OTHER STATE GRANTS & SUBVENTIONS	773,195	225,030	(548,165)	225,405	375
49102	SF TRANSPORTATION AUTHORITY	71,694	71,197	(497)	72,786	1,589
49999	OTHER LOCAL/REGIONAL GRANTS	752,303	23,570	(728,733)	24,057	487
60148	SOLID WASTE IMPOUND ACCOUNT FEE	9,257,662	9,710,491	452,829	9,787,234	76,743
60201	CIGARETTE LITTER ABATEMENT FEE	2,450,000	3,410,000	960,000	3,300,000	(110,000)
63540	ENV HLTH PLAN CHECK FEES		150,000	150,000	150,000	
69999	OTHER OPERATING REVENUE	238,019	327,554	89,535	329,850	2,296
78101	GIFTS AND BEQUESTS	253,000		(253,000)		
78201	PRIVATE GRANTS		619,039	619,039	619,039	
79999	OTHER NON-OPERATING REVENUE	1,533,723	1,730,829	197,106	1,633,368	(97,461)
865BI	EXP REC FR BLDG INSPECTION (AAO)	388,856	406,182	17,326	418,876	12,694
865CA	EXP REC FR ADM (AAO)		60,000	60,000	60,000	
865CP	EXP REC FR CITY PLANNING (AAO)	80,000	93,990	13,990	95,010	1,020
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	18,529	25,750	7,221	26,523	773
865PO	EXP REC FR PORT COMMISSION (AAO)	18,529	25,750	7,221	26,523	773
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	25,000	25,750	750	26,523	773
865PW	EXP REC FR PUBLIC WORKS (AAO)	33,000	59,740	26,740	26,523	(33,217)
865RP	EXP REC FR REC & PARK (AAO)	58,000	59,740	1,740	61,533	1,793
865UH	EXP REC FR HETCH HETCHY (AAO)	493,319	493,319		493,319	
865UW	EXP REC FR WATER DEPT (AAO)	112,265	112,265		112,265	
865WP	EXP REC FR CLEANWATER (AAO)	39,782	39,782		39,782	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	671,591	688,746	17,155	688,746	
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)		75,000	75,000	75,000	
9301G	OTI FR 1G-GENERAL FUND	80,277	164,523	84,246	116,085	(48,438)
9502S	ITI FR 2S/PWF-PUBLIC WORKS FUND	2,968,571	2,904,059	(64,512)	2,936,579	32,520
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(2,968,571)	(2,904,059)	64,512	(2,936,579)	(32,520)
GFS (1)	GENERAL FUND SUPPORT	20,000		(20,000)		
Total Sources by Funds		**17,368,744**	**18,598,247**	**1,229,503**	**18,408,447**	**(189,800)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
2S ENV ANP: ENV-OPERATING-NON-PROJECT FUND						
001	SALARIES	1,235,335	1,386,224	150,889	1,380,762	(5,462)

Department: ENV : ENVIRONMENT

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
2S ENV ANP: ENV-OPERATING-NON-PROJECT FUND						
013	MANDATORY FRINGE BENEFITS	860,270	862,326	2,056	906,081	43,755
021	NON PERSONNEL SERVICES	634,938	833,048	198,110	683,048	(150,000)
040	MATERIALS & SUPPLIES	41,555	91,090	49,535	42,652	(48,438)
081	SERVICES OF OTHER DEPTS	321,868	377,183	55,315	370,175	(7,008)
	SUB-TOTAL 2S ENV ANP	**3,093,966**	**3,549,871**	**455,905**	**3,382,718**	**(167,153)**
2S PWF CLA: CIGARETTE LITTER ABATEMENT FUND						
081	SERVICES OF OTHER DEPTS	2,450,000	3,410,000	960,000	3,300,000	(110,000)
	SUB-TOTAL 2S PWF CLA	**2,450,000**	**3,410,000**	**960,000**	**3,300,000**	**(110,000)**
2S PWF SWN: SOLID WASTE NON-PROJECT						
001	SALARIES	2,765,267	3,069,080	303,813	3,057,462	(11,618)
013	MANDATORY FRINGE BENEFITS	1,425,163	1,565,204	140,041	1,681,899	116,695
021	NON PERSONNEL SERVICES	1,425,600	1,374,087	(51,513)	1,374,087	
038	CITY GRANT PROGRAMS	300,000	300,000		300,000	
040	MATERIALS & SUPPLIES	67,866	124,616	56,750	77,769	(46,847)
081	SERVICES OF OTHER DEPTS	530,996	609,940	78,944	601,796	(8,144)
095	INTRAFUND TRANSFERS OUT	2,968,571	2,904,059	(64,512)	2,936,579	32,520
ELU	TRANSFER ADJUSTMENTS-USES	(2,968,571)	(2,904,059)	64,512	(2,936,579)	(32,520)
	SUB-TOTAL 2S PWF SWN	**6,514,892**	**7,042,927**	**528,035**	**7,093,013**	**50,086**
	SUB-TOTAL OPERATING	**12,058,858**	**14,002,798**	**1,943,940**	**13,775,731**	**(227,067)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PBE004	SOUTHEASTERN ENVIRONMENTAL	20,000	75,000	55,000	75,000	
	SUB-TOTAL 1G AGF ACP	**20,000**	**75,000**	**55,000**	**75,000**	
2S ENV CPR: ENV-CONTINUING PROJECTS						
PATCOP	AIR TRAVEL CARBON OFFSET PROGRAM	437,910	188,462	(249,448)	189,325	863
PESDDO	SAFE DRUG DISPOSAL ORDINANCE		161,881	161,881	161,881	
PEVMTA	MTA NEIGHBORHOODS	239,213		(239,213)		
PEVNRP	MTA NEW RESIDENT PROJECT		103,211	103,211	104,644	1,433
	SUB-TOTAL 2S ENV CPR	**677,123**	**453,554**	**(223,569)**	**455,850**	**2,296**

Department: ENV : ENVIRONMENT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
2S PWF SWP: SOLID WASTE PROJECTS						
ENVNOW	ENVIRONMENT NOW PROGRAM	3,015,571	2,904,059	(111,512)	2,936,579	32,520
	SUB-TOTAL 2S PWF SWP	**3,015,571**	**2,904,059**	**(111,512)**	**2,936,579**	**32,520**
	SUB-TOTAL CONTINUING PROJECTS	**3,712,694**	**3,432,613**	**(280,081)**	**3,467,429**	**34,816**
GRANTS:						
2S ENV GNC: GRANTS; NON-PROJECT; CONTINUING						
EVAFRP	ALTERNATIVE FUEL READINESS PROJECT	150,000		(150,000)		
EVBDSD	BIODIVERSITY PROGRAM - SEED FUND	9,999		(9,999)		
EVBDSF	BIO DIVERSITY FOR SAN FRANCISCO SUMMIT	9,999		(9,999)		
EVBOTL	OUTREACH FOR BOTTLE AND CANS	388,195	204,000	(184,195)	204,000	
EVCATG	CHARGE ACROSS TOWN GRANT	10,000		(10,000)		
EVCBPP	COMMUTER BENEFIT PROMOTION	77,500		(77,500)		
EVCCCP	CLEAN CITIES		21,030	21,030	21,405	375
EVCCSP	DOE CLEAN CITIES SUPPORT PROJECT	30,000		(30,000)		
EVEOPP	EMPLOYER OUTREACH PILOT		224,000	224,000	224,000	
EVERHP	EMERGENCY RIDE HOME PROGRAM	28,310	23,570	(4,740)	24,057	487
EVFCFI	FUEL CELL FLEET INFRASTRUCTURE	111,495		(111,495)		
EVMUDS	MUD CHARGING SOLUTIONS	300,000		(300,000)		
EVOILB	CIWMB USED OIL GRANT	235,000		(235,000)		
EVSRTS	MUD CHARGING SOLUTIONS	175,000		(175,000)		
EVTDMS	TRANSPORTATION DEMAND MGMT MTC	71,694	71,197	(497)	72,786	1,589
EVTPPC	EPR GRANT - PAINTCARE		619,039	619,039	619,039	
	SUB-TOTAL 2S ENV GNC	**1,597,192**	**1,162,836**	**(434,356)**	**1,165,287**	**2,451**
	SUB-TOTAL GRANTS	**1,597,192**	**1,162,836**	**(434,356)**	**1,165,287**	**2,451**
Total Uses of Funds		**17,368,744**	**18,598,247**	**1,229,503**	**18,408,447**	**(189,800)**

Department: ETH : ETHICS COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	3,927,460	4,435,737	508,277	5,758,778	1,323,041
Total Sources by Funds		**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**
Program Summary						
FFF	ELECTION CAMPAIGN FUND	1,331,791	737,068	(594,723)	2,115,161	1,378,093
FET	ETHICS COMMISSION	2,595,669	3,698,669	1,103,000	3,643,617	(55,052)
Total Uses by Program		**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**
Character Summary						
001	SALARIES	1,592,304	2,102,437	510,133	2,199,755	97,318
013	MANDATORY FRINGE BENEFITS	654,940	835,564	180,624	944,645	109,081
021	NON PERSONNEL SERVICES	163,744	193,744	30,000	168,744	(25,000)
038	CITY GRANT PROGRAMS	1,331,791	688,026	(643,765)	2,033,449	1,345,423
040	MATERIALS & SUPPLIES	13,466	13,466		13,466	
06P	PROGRAMMATIC PROJECTS		249,042	249,042	231,712	(17,330)
081	SERVICES OF OTHER DEPTS	171,215	353,458	182,243	167,007	(186,451)
Total Uses by Character		**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**
Sources of Funds Detail by Subobject						
20710	LOBBYIST REGISTRATION FEE	37,000	85,000	48,000	85,000	
20711	CAMPAIGN CONSULTANT REGISTRATION FEE	5,000	10,000	5,000	7,000	(3,000)
25510	CAMPAIGN DISCLOSURE FINES	23,000	23,000		23,000	
25520	LOBBY FINES	1,000	500	(500)	500	
25521	CAMPAIGN CONSULTANT FINES	1,000	1,000		1,000	
25530	ECONOMIC INTEREST FINES	1,000	1,500	500	1,250	(250)
25590	OTHER ETHICS FINES	1,000	7,500	6,500	7,500	
60199	OTHER GENERAL GOVERNMENT CHARGES	1,000	4,850	3,850	2,450	(2,400)
GFS (1)	GENERAL FUND SUPPORT	3,857,460	4,302,387	444,927	5,631,078	1,328,691
Total Sources by Funds		**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: ETH : ETHICS COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	1,592,304	2,102,437	510,133	2,199,755	97,318
013	MANDATORY FRINGE BENEFITS	654,940	835,564	180,624	944,645	109,081
021	NON PERSONNEL SERVICES	163,744	193,744	30,000	168,744	(25,000)
040	MATERIALS & SUPPLIES	13,466	13,466		13,466	
081	SERVICES OF OTHER DEPTS	171,215	353,458	182,243	167,007	(186,451)
	SUB-TOTAL 1G AGF AAA	**2,595,669**	**3,498,669**	**903,000**	**3,493,617**	**(5,052)**
	SUB-TOTAL OPERATING	**2,595,669**	**3,498,669**	**903,000**	**3,493,617**	**(5,052)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CEC001	COIT E-FILING CONVERSION PROJECT		200,000	200,000	150,000	(50,000)
PEC003	PUBLIC FINANCING OF ELECTION	1,331,791	688,026	(643,765)	2,033,449	1,345,423
PEC004	EXPENDITURE LOBBYIST REGISTRATION		49,042	49,042	81,712	32,670
	SUB-TOTAL 1G AGF ACP	**1,331,791**	**937,068**	**(394,723)**	**2,265,161**	**1,328,093**
	SUB-TOTAL CONTINUING PROJECTS	**1,331,791**	**937,068**	**(394,723)**	**2,265,161**	**1,328,093**
Total Uses of Funds		**3,927,460**	**4,435,737**	**508,277**	**5,758,778**	**1,323,041**

Department: FAM : FINE ARTS MUSEUM

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	15,958,493	15,957,471	(1,022)	16,836,494	879,023
2S CRF	CULTURE & RECREATION SPEC REV FD	2,303,805	3,403,951	1,100,146	3,325,352	(78,599)
Total Sources by Funds		**18,262,298**	**19,361,422**	**1,099,124**	**20,161,846**	**800,424**
Program Summary						
EEB	ADMISSIONS	2,303,805	3,403,951	1,100,146	3,325,352	(78,599)
EEC	OPER & MAINT OF MUSEUMS	15,958,493	15,957,471	(1,022)	16,836,494	879,023
Total Uses by Program		**18,262,298**	**19,361,422**	**1,099,124**	**20,161,846**	**800,424**
Character Summary						
001	SALARIES	8,643,030	8,436,763	(206,267)	8,415,443	(21,320)
013	MANDATORY FRINGE BENEFITS	3,502,372	3,589,536	87,164	3,874,393	284,857
020	OVERHEAD	113,180	106,480	(6,700)	106,480	
021	NON PERSONNEL SERVICES	1,098,194	2,648,836	1,550,642	2,557,323	(91,513)
040	MATERIALS & SUPPLIES	35,200	45,450	10,250	45,450	
060	CAPITAL OUTLAY	1,810,000	1,410,000	(400,000)	1,840,000	430,000
06F	FACILITIES MAINTENANCE	125,000	125,000		125,000	
081	SERVICES OF OTHER DEPTS	2,935,322	2,999,357	64,035	3,197,757	198,400
Total Uses by Character		**18,262,298**	**19,361,422**	**1,099,124**	**20,161,846**	**800,424**
Sources of Funds Detail by Subobject						
62851	MUSEUM EXHIBITION ADMISSION	2,303,805	3,325,352	1,021,547	3,325,352	
865AC	EXP REC FR AIRPORT (AAO)	154,000	154,000		154,000	
875AC	EXP REC FR AIRPORT (NON-AAO)	25,000	25,000		25,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		78,599	78,599		(78,599)
GFS (1)	GENERAL FUND SUPPORT	15,779,493	15,778,471	(1,022)	16,657,494	879,023
Total Sources by Funds		**18,262,298**	**19,361,422**	**1,099,124**	**20,161,846**	**800,424**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: FAM : FINE ARTS MUSEUM

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	7,295,843	7,534,711	238,868	7,531,940	(2,771)
013	MANDATORY FRINGE BENEFITS	3,084,057	3,186,472	102,415	3,439,866	253,394
021	NON PERSONNEL SERVICES	678,271	662,481	(15,790)	662,481	
040	MATERIALS & SUPPLIES	30,000	39,450	9,450	39,450	
081	SERVICES OF OTHER DEPTS	2,935,322	2,999,357	64,035	3,197,757	198,400
	SUB-TOTAL 1G AGF AAA	**14,023,493**	**14,422,471**	**398,978**	**14,871,494**	**449,023**
	SUB-TOTAL OPERATING	**14,023,493**	**14,422,471**	**398,978**	**14,871,494**	**449,023**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FFA06F	FAM FACILITY MAINTENANCE	125,000	125,000		125,000	
	SUB-TOTAL 1G AGF AAP	**125,000**	**125,000**		**125,000**	
	SUB-TOTAL ANNUAL PROJECTS	**125,000**	**125,000**		**125,000**	
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CFAABP	DEY - ADD BIKE PARKING				50,000	50,000
CFAADP	DEY - AHUS DRAIN PIPING				30,000	30,000
CFABLK	LOH - BIKE LOCKERS				30,000	30,000
CFACRF	LOH - COLONNADE ROOF		60,000	60,000		(60,000)
CFACTR	LOH - COOLING TOWER				250,000	250,000
CFADY1	EXTERIOR LIGHTING FIXTURES	50,000		(50,000)	125,000	125,000
CFADY3	SHAFT GROUNDING VIB ANALYSIS	25,000		(25,000)		
CFADY4	TOWER EMERGENCY SYSTEM COMPONENTS	100,000		(100,000)		
CFADY5	HUMIDIFIERS AND WATER TREATMENT	250,000		(250,000)		
CFAISM	DEY - IRRIGATION SYSTEM MODIFICATIONS		75,000	75,000		(75,000)
CFALH1	LEGION OF HONOR - REPLACE SECURITY SHUTT	250,000	175,000	(75,000)		(175,000)
CFALH2	LEGION OF HONOR - REPLACE FIRE ALARM SYS	280,000		(280,000)		
CFALH3	LEGION OF HONOR - REPLACE CONDENSATE RET	275,000		(275,000)		
CFALH4	ADA ELEVATOR CAB REFURBISHMENT	20,000		(20,000)		
CFALHM	LEGION OF HONOR - MASONRY	200,000	400,000	200,000	600,000	200,000
CFALHR	LEGION OF HONOR - ROOF REPLACEMENT	360,000	375,000	15,000	180,000	(195,000)
CFAPER	DEY - PEST EXCLUSION REPLACE/IMPROVE		50,000	50,000	150,000	100,000
CFARFZ	DEY - REPAIR FREEZER FOR ART TREATMENT		75,000	75,000		(75,000)

Department: FAM : FINE ARTS MUSEUM

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CFARRP	DEY - ROOF REPAIRS (CONSERVATION AREA)				100,000	100,000
CFASES	LOH - TECH SHOP EXHAUST SYSTEM				75,000	75,000
CFATER	DEY - TOWER EXTERIOR REPAIRS		200,000	200,000	250,000	50,000
	SUB-TOTAL 1G AGF ACP	**1,810,000**	**1,410,000**	**(400,000)**	**1,840,000**	**430,000**
2S CRF RPD: MUSEUMS ADMISSION FUND						
PFAADM	FINE ARTS OPERATING REV/EXP	2,303,805	3,403,951	1,100,146	3,325,352	(78,599)
	SUB-TOTAL 2S CRF RPD	**2,303,805**	**3,403,951**	**1,100,146**	**3,325,352**	**(78,599)**
	SUB-TOTAL CONTINUING PROJECTS	**4,113,805**	**4,813,951**	**700,146**	**5,165,352**	**351,401**
Total Uses of Funds		**18,262,298**	**19,361,422**	**1,099,124**	**20,161,846**	**800,424**

Department: FIR : FIRE DEPARTMENT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	329,343,498	345,072,750	15,729,252	352,180,611	7,107,861
3C XCF	CITY FACILITIES IMPROVEMENT FUND		800,000	800,000		(800,000)
5A AAA	SFIA-OPERATING FUND	23,114,290	24,443,932	1,329,642	25,442,706	998,774
5P AAA	PORT-OPERATING FUND	3,343,114	3,412,001	68,887	3,515,243	103,242
Total Sources by Funds		**355,800,902**	**373,728,683**	**17,927,781**	**381,138,560**	**7,409,877**
Program Summary						
AAD	ADMINISTRATION & SUPPORT SERVICES	37,112,756	40,668,083	3,555,327	42,191,471	1,523,388
FAU	CAPITAL ASSET PLANNING		800,000	800,000		(800,000)
AFC	CUSTODY	3,516,650	2,872,733	(643,917)	2,476,369	(396,364)
AGE	FIRE GENERAL	3,745,502	3,288,615	(456,887)	1,911,222	(1,377,393)
AEC	FIRE SUPPRESSION	291,130,287	301,992,820	10,862,533	309,162,154	7,169,334
API	PREVENTION & INVESTIGATION	15,964,934	19,745,416	3,780,482	20,893,475	1,148,059
ATR	TRAINING	4,330,773	4,361,016	30,243	4,503,869	142,853
Total Uses by Program		**355,800,902**	**373,728,683**	**17,927,781**	**381,138,560**	**7,409,877**
Character Summary						
001	SALARIES	250,941,778	258,880,502	7,938,724	261,131,136	2,250,634
013	MANDATORY FRINGE BENEFITS	65,012,092	68,586,535	3,574,443	77,417,479	8,830,944
020	OVERHEAD	123,126	131,452	8,326	131,452	
021	NON PERSONNEL SERVICES	2,545,897	2,576,912	31,015	2,576,912	
040	MATERIALS & SUPPLIES	5,368,747	5,555,713	186,966	5,555,713	
060	CAPITAL OUTLAY	9,021,545	12,759,434	3,737,889	9,633,307	(3,126,127)
069	PROJECT CARRYFORWARD BUDGETS ONLY	1,033,000	939,993	(93,007)		(939,993)
06F	FACILITIES MAINTENANCE	1,021,650	1,072,733	51,083	1,126,369	53,636
06P	PROGRAMMATIC PROJECTS	530,900	1,287,400	756,500	850,000	(437,400)
081	SERVICES OF OTHER DEPTS	20,202,167	21,938,009	1,735,842	22,716,192	778,183
091	OPERATING TRANSFERS OUT	1,897,763	1,897,763		1,897,763	
095	INTRAFUND TRANSFERS OUT	589,000	1,711,403	1,122,403	1,711,403	
ELU	TRANSFER ADJUSTMENTS-USES	(2,486,763)	(3,609,166)	(1,122,403)	(3,609,166)	
Total Uses by Character		**355,800,902**	**373,728,683**	**17,927,781**	**381,138,560**	**7,409,877**

Department: FIR : FIRE DEPARTMENT

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

20150	MED. CANNABIS DISPENSARY APPLICATION FEE	880	880		880	
39899	OTHER CITY PROPERTY RENTALS	370,000	370,000		370,000	
44939	FEDERAL DIRECT GRANT	861,189	861,189		861,189	
44940	US NAVY COOPERATIVE AGREEMENT	1,036,574	1,036,574		1,036,574	
48311	PUBLIC SAFETY SALES TAX ALLOCATION	48,978,500	51,009,000	2,030,500	53,049,000	2,040,000
60199	OTHER GENERAL GOVERNMENT CHARGES	1,500	1,500		1,500	
60629	FALSE ALARM RESPONSE FEE	220,500	220,500		220,500	
60663	FIRE PRE-APPLICATION PLAN REVIEW FEE	141,250	120,000	(21,250)	120,000	
60664	FIRE WATER FLOW REQUEST FEE	146,875	165,625	18,750	165,625	
60667	FIRE PLAN CHECKING	6,099,000	8,640,000	2,541,000	8,640,000	
60668	FIRE INSPECTION FEES	1,750,000	1,750,000		1,750,000	
60670	HIGH RISE FIRE INSPECTION FEE	1,820,000	1,820,000		1,820,000	
60671	SFFD TX COLL RENEWAL FEE	1,795,000	1,831,000	36,000	1,831,000	
60672	SFFD ORIG FILING-POSTING FEE	1,050,000	1,036,000	(14,000)	1,036,000	
60673	FIRE CODE REINSPECTION FEE	30,000	32,500	2,500	32,500	
60674	FIRE REFERRAL INSPECTION FEE	184,375	192,000	7,625	192,000	
60678	FIRE OVERTIME SERVICE FEES	1,350,000	1,750,000	400,000	1,750,000	
60679	FIRE RESIDENTIAL INSPECTION FEES	627,041	627,041		627,041	
60685	OTHER FIRE DEPT CHARGES	4,201,987	4,349,056	147,069	4,349,056	
60699	OTHER PUBLIC SAFETY CHARGES	10,000	10,000		10,000	
65905	INSURANCE NET REVENUE	326,000	326,000		326,000	
65916	AMBULANCE BILLINGS	98,646,317	112,599,788	13,953,471	113,470,684	870,896
65917	AMBULANCE CONTRACTUAL ADJSTS & ALLOWANCE	(73,386,454)	(85,632,436)	(12,245,982)	(85,632,436)	
65999	MISC HOSPITAL SERVICE REVENUE	20,000	20,000		20,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	60,000	10,000	(50,000)	10,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)	150,000	1,057,772	907,772	1,103,031	45,259
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	94,117	94,117		94,117	
865UW	EXP REC FR WATER DEPT (AAO)		126,000	126,000	126,000	
9302R	OTI FR 2S/PPF-PUBLIC PROTECTION FUND	1,897,763	1,897,763		1,897,763	
9501G	ITI FR 1G-GENERAL FUND	589,000	1,711,403	1,122,403	1,711,403	
99999R	PRIOR YEAR DESIGNATED RESERVE		800,000	800,000		(800,000)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	23,970,641	24,246,767	276,126	25,348,783	1,102,016
GFS (1)	GENERAL FUND SUPPORT	232,758,847	240,648,644	7,889,797	244,800,350	4,151,706
Total Sources by Funds		**355,800,902**	**373,728,683**	**17,927,781**	**381,138,560**	**7,409,877**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: FIR : FIRE DEPARTMENT

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	230,162,529	236,976,932	6,814,403	238,689,802	1,712,870
013	MANDATORY FRINGE BENEFITS	59,763,308	63,071,608	3,308,300	71,338,806	8,267,198
021	NON PERSONNEL SERVICES	2,095,485	2,200,710	105,225	2,200,710	
040	MATERIALS & SUPPLIES	4,247,767	4,277,767	30,000	4,277,767	
060	CAPITAL OUTLAY	4,372,277	8,872,212	4,499,935	6,996,085	(1,876,127)
06P	PROGRAMMATIC PROJECTS		350,000	350,000	350,000	
081	SERVICES OF OTHER DEPTS	20,196,334	21,932,437	1,736,103	22,710,114	777,677
095	INTRAFUND TRANSFERS OUT	589,000	1,711,403	1,122,403	1,711,403	
ELU	TRANSFER ADJUSTMENTS-USES	(589,000)	(1,711,403)	(1,122,403)	(1,711,403)	
	SUB-TOTAL 1G AGF AAA	**320,837,700**	**337,681,666**	**16,843,966**	**346,563,284**	**8,881,618**
5A AAA AAA: SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	18,430,229	19,508,552	1,078,323	20,004,904	496,352
013	MANDATORY FRINGE BENEFITS	4,684,061	4,935,380	251,319	5,437,802	502,422
	SUB-TOTAL 5A AAA AAA	**23,114,290**	**24,443,932**	**1,329,642**	**25,442,706**	**998,774**
5P AAA AAA: PORT-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	2,349,020	2,395,018	45,998	2,436,430	41,412
013	MANDATORY FRINGE BENEFITS	564,723	579,547	14,824	640,871	61,324
020	OVERHEAD	123,126	131,452	8,326	131,452	
021	NON PERSONNEL SERVICES	300,412	300,412		300,412	
081	SERVICES OF OTHER DEPTS	5,833	5,572	(261)	6,078	506
	SUB-TOTAL 5P AAA AAA	**3,343,114**	**3,412,001**	**68,887**	**3,515,243**	**103,242**
	SUB-TOTAL OPERATING	**347,295,104**	**365,537,599**	**18,242,495**	**375,521,233**	**9,983,634**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FFC106	UNDERGROUND STORAGE TANK MONITORING	318,150	334,058	15,908	350,760	16,702
FFC293	VARIOUS FACILITY MAINTENANCE PROJECT	703,500	738,675	35,175	775,609	36,934
PFC130	FIREFIGHTER UNIFORMS & TURNOUTS	1,079,646	1,079,646		1,079,646	
	SUB-TOTAL 1G AGF AAP	**2,101,296**	**2,152,379**	**51,083**	**2,206,015**	**53,636**
	SUB-TOTAL ANNUAL PROJECTS	**2,101,296**	**2,152,379**	**51,083**	**2,206,015**	**53,636**

Department: FIR : FIRE DEPARTMENT

	2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CFC115	FIR - WASHER EXTRACTOR INSTALLATION	625,000		(625,000)		
CFC116	FIR - EXHAUST EXTRACTORS	200,000	200,000		150,000	(50,000)
CFC117	FIR - APPARATUS DOOR REPLACEMENT	200,000	200,000		150,000	(50,000)
CFC118	FIR - HVAC SYSTEMS REPAIR	500,000	500,000		375,000	(125,000)
CFC121	FIR - GENERATOR REPLACEMENT PROJECT		500,000	500,000	375,000	(125,000)
FFC105	GENERATOR REPLACEMENTS	500,000		(500,000)		
FFC109	BOILER REPLACEMENT	400,000	400,000		300,000	(100,000)
FFC114	FIRE BOAT PROJECT	1,500,000		(1,500,000)		
FFC115	FIRE HIGH PRESSURE AIR COMPRESSORS	70,000		(70,000)		
PFC009	FIRE DEPARTMENT VEHICLE MODEM PROJECT	433,000	444,328	11,328		(444,328)
PFC011	FIRE DEPARTMENT MDT REPLACEMNT	300,000	365,665	65,665		(365,665)
PFC013	FIRE - EPCR UPGRADE	150,000		(150,000)		
PFC014	FIRE - BUSINESS INTELLIGENCE UPGRADE		130,000	130,000		(130,000)
PFC015	FIRE CAD/DISPATCH IT UPGRADES	300,000		(300,000)		
PFC016	FIREFIGHTER YOUTH TRAINING CADET PROGRAM		125,000	125,000		(125,000)
PFC017	SFFD FF&E/MOVING COSTS FS5	98,400	630,400	532,000	500,000	(130,400)
PFC018	SFFD FF&E/MOVING COSTS FS16	432,500	182,000	(250,500)		(182,000)
PFC200	FIRE PREVENTION VEHICLE REPLACEMENT	164,000	150,090	(13,910)	150,090	
PFC300	EMS EQUIPMENT REPLACEMENT	531,602	1,411,222	879,620	1,411,222	
	SUB-TOTAL 1G AGF ACP	**6,404,502**	**5,238,705**	**(1,165,797)**	**3,411,312**	**(1,827,393)**
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CFC122	2016 HEALTH BOND PLANNING		800,000	800,000		(800,000)
	SUB-TOTAL 3C XCF CPL		**800,000**	**800,000**		**(800,000)**
	SUB-TOTAL CONTINUING PROJECTS	**6,404,502**	**6,038,705**	**(365,797)**	**3,411,312**	**(2,627,393)**
Total Uses of Funds		**355,800,902**	**373,728,683**	**17,927,781**	**381,138,560**	**7,409,877**

Department: GEN : GENERAL CITY RESPONSIBILITY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	875,358,890	972,790,844	97,431,954	1,057,678,074	84,887,230
2S ENV	ENVIRONMENTAL PROTECTION PROGRAM		465,174	465,174		(465,174)
4D COP	CERT OF PARTICIPATION (COP)BOND FUNDS				6,699,485	6,699,485
4D GOB	GENERAL OBLIGATION BOND FUND	206,757,869	206,801,727	43,858	204,468,551	(2,333,176)
4D ODS	OTHER DEBT SERVICE FUNDS	10,000	10,000		10,000	
7R RHC	RETIREE HEALTH CARE TRUST FUND - PROP B	31,559,939	54,728,000	23,168,061	66,340,000	11,612,000
Total Sources by Funds		**1,113,686,698**	**1,234,795,745**	**121,109,047**	**1,335,196,110**	**100,400,365**
Program Summary						
FAL	CHILDREN'S BASELINE	1,948,648		(1,948,648)	2,723,980	2,723,980
FCZ	GENERAL CITY RESPONSIBILITIES	1,079,639,586	1,179,617,745	99,978,159	1,265,474,474	85,856,729
AML	INDIGENT DEFENSE/GRAND JURY	450,000	450,000		450,000	
FHC	RETIREE HEALTH CARE - PROP B	31,559,939	54,728,000	23,168,061	66,340,000	11,612,000
FAY	TRANSITIONAL-AGED YOUTH BASELINE	88,525		(88,525)	207,656	207,656
Total Uses by Program		**1,113,686,698**	**1,234,795,745**	**121,109,047**	**1,335,196,110**	**100,400,365**
Character Summary						
013	MANDATORY FRINGE BENEFITS	57,737,050	60,991,221	3,254,171	64,256,509	3,265,288
021	NON PERSONNEL SERVICES	11,880,443	14,383,819	2,503,376	12,105,691	(2,278,128)
038	CITY GRANT PROGRAMS	24,971,485	12,433,327	(12,538,158)	19,137,813	6,704,486
060	CAPITAL OUTLAY	2,129,990	2,648,740	518,750	110,000	(2,538,740)
06P	PROGRAMMATIC PROJECTS	300,000	550,000	250,000	300,000	(250,000)
070	DEBT SERVICE	206,767,869	206,811,727	43,858	213,396,486	6,584,759
081	SERVICES OF OTHER DEPTS	40,242,304	36,443,857	(3,798,447)	37,131,929	688,072
091	OPERATING TRANSFERS OUT	232,486,104	254,005,975	21,519,871	312,364,107	58,358,132
093	TRANSFER OUT FOR CAPITAL EXPENDITURES	25,880,000	38,000,000	12,120,000	44,800,000	6,800,000
095	INTRAFUND TRANSFERS OUT	413,124,316	506,437,068	93,312,752	519,404,575	12,967,507
096	UNAPPROPRIATED REVENUE-CHARTER RESERVES	19,410,000		(19,410,000)		
097	UNAPPROPRIATED REVENUE RETAINED	29,777,198	27,483,011	(2,294,187)	30,300,000	2,816,989
098	UNAPPROPRIATED REVENUE-DESIGNATED	48,979,939	74,607,000	25,627,061	81,889,000	7,282,000
Total Uses by Character		**1,113,686,698**	**1,234,795,745**	**121,109,047**	**1,335,196,110**	**100,400,365**

Department: GEN : GENERAL CITY RESPONSIBILITY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

10999	UNALLOCATED GENERAL PROPERTY TAXES	186,714,469	182,751,480	(3,962,989)	184,520,401	1,768,921
25920	PENALTIES	15,040,215	15,154,053	113,838	14,859,874	(294,179)
30150	INTEREST EARNED - POOLED CASH	559,939	15,000	(544,939)	18,000	3,000
48111	HOMEOWNERS PROP TAX RELIEF	800,000	800,000		800,000	
70201	PROPOSITION B RET HEALTH CARE PRETAX	20,700,000	35,400,000	14,700,000	40,900,000	5,500,000
70211	FRINGE-PROP B RET HEALTH CARE-CITY SHARE	10,300,000	19,313,000	9,013,000	25,422,000	6,109,000
84901	RETURN OF EXCESS DEPOSITS-FISCAL AGENTS	917,500	881,000	(36,500)	881,000	
9301G	OTI FR 1G-GENERAL FUND				6,699,485	6,699,485
9302N	OTI FR 2S/NDF-NEIGHBORHOOD DEV FD	10,000	10,000		10,000	
9305L	OTI FR 5L-LAGUNA HONDA HOSPITAL FUNDS				1,215,953	1,215,953
9307G	OTI FR 7E/GIF-GIFT FUNDS		400,000	400,000	400,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,203,185	8,561,368	4,358,183	3,072,323	(5,489,045)
GFS (1)	GENERAL FUND SUPPORT	874,441,390	971,509,844	97,068,454	1,056,397,074	84,887,230
Total Sources by Funds		**1,113,686,698**	**1,234,795,745**	**121,109,047**	**1,335,196,110**	**100,400,365**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
013	MANDATORY FRINGE BENEFITS	57,737,050	60,991,221	3,254,171	64,256,509	3,265,288
021	NON PERSONNEL SERVICES	10,240,443	12,593,819	2,353,376	10,240,691	(2,353,128)
038	CITY GRANT PROGRAMS	24,971,485	12,433,327	(12,538,158)	19,137,813	6,704,486
060	CAPITAL OUTLAY	917,500	587,000	(330,500)	110,000	(477,000)
081	SERVICES OF OTHER DEPTS	35,986,188	36,268,857	282,669	36,956,929	688,072
091	OPERATING TRANSFERS OUT	232,486,104	250,490,801	18,004,697	310,054,107	59,563,306
095	INTRAFUND TRANSFERS OUT	413,124,316	506,437,068	93,312,752	519,404,575	12,967,507
097	UNAPPROPRIATED REVENUE RETAINED	29,777,198	27,483,011	(2,294,187)	30,300,000	2,816,989
	SUB-TOTAL 1G AGF AAA	**805,240,284**	**907,285,104**	**102,044,820**	**990,460,624**	**83,175,520**
4D COP HT1: HOUSING TRUST C.O.P. FUND						
070	DEBT SERVICE				6,699,485	6,699,485
	SUB-TOTAL 4D COP HT1				**6,699,485**	**6,699,485**

Department: GEN : GENERAL CITY RESPONSIBILITY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
4D GOB GOB: GENERAL OBLIGATION BOND FUND						
070	DEBT SERVICE	187,514,469	183,551,480	(3,962,989)	185,320,401	1,768,921
	SUB-TOTAL 4D GOB GOB	**187,514,469**	**183,551,480**	**(3,962,989)**	**185,320,401**	**1,768,921**
4D GOB TSR: TOBACCO SETTLMNT REVENUE FOR DEBT SVC						
070	DEBT SERVICE	19,243,400	23,250,247	4,006,847	19,148,150	(4,102,097)
	SUB-TOTAL 4D GOB TSR	**19,243,400**	**23,250,247**	**4,006,847**	**19,148,150**	**(4,102,097)**
4D ODS LNF: GENERAL CITY LOAN FUND						
070	DEBT SERVICE	10,000	10,000		10,000	
	SUB-TOTAL 4D ODS LNF	**10,000**	**10,000**		**10,000**	
7R RHC HCT: HEALTH CARE - PROP B TRUST FUND						
021	NON PERSONNEL SERVICES	265,000	415,000	150,000	490,000	75,000
081	SERVICES OF OTHER DEPTS	115,000	175,000	60,000	175,000	
098	UNAPPROPRIATED REVENUE-DESIGNATED	31,179,939	54,138,000	22,958,061	65,675,000	11,537,000
	SUB-TOTAL 7R RHC HCT	**31,559,939**	**54,728,000**	**23,168,061**	**66,340,000**	**11,612,000**
	SUB-TOTAL OPERATING	**1,043,568,092**	**1,168,824,831**	**125,256,739**	**1,267,978,660**	**99,153,829**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PGEISC	INDIGENT DEFENSE SPECIAL CIRCUMSTANCES	450,000	450,000		450,000	
PGEMBT	MISSION BAY TRANSPORTATION IMPROVEMT FND		3,050,000	3,050,000	2,310,000	(740,000)
PUNMTA	POP GROWNT GF ALLOC BASELINE TRANSFER	25,880,000	38,000,000	12,120,000	44,800,000	6,800,000
	SUB-TOTAL 1G AGF AAP	**26,330,000**	**41,500,000**	**15,170,000**	**47,560,000**	**6,060,000**
	SUB-TOTAL ANNUAL PROJECTS	**26,330,000**	**41,500,000**	**15,170,000**	**47,560,000**	**6,060,000**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PGEBDP	BOARD DISTRICT PROJECTS	300,000	550,000	250,000	300,000	(250,000)
PGECMS	JUSTIS	4,141,116		(4,141,116)		
PGEGEN	GENERAL RESERVE ADMIN CODE 10.60(B)	17,800,000	20,469,000	2,669,000	16,214,000	(4,255,000)
PGEPHR	PUBLIC HOUSING REBUILD FUND	1,212,490	2,061,740	849,250	2,218,450	156,710
PGETIR	TECH & INFR MAINT/REPLACEMENT	925,000	925,000		925,000	
PUNBSR	BUDGET STABILIZATION RESERVE	19,410,000		(19,410,000)		
	SUB-TOTAL 1G AGF ACP	**43,788,606**	**24,005,740**	**(19,782,866)**	**19,657,450**	**(4,348,290)**

Department: GEN : GENERAL CITY RESPONSIBILITY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
2S ENV CPR: ENV-CONTINUING PROJECTS						
GECOSC	COSCO BUSAN RECREATIONAL USE ACCOUNT		465,174	465,174		(465,174)
	SUB-TOTAL 2S ENV CPR		**465,174**	**465,174**		**(465,174)**
	SUB-TOTAL CONTINUING PROJECTS	**43,788,606**	**24,470,914**	**(19,317,692)**	**19,657,450**	**(4,813,464)**
Total Uses of Funds		**1,113,686,698**	**1,234,795,745**	**121,109,047**	**1,335,196,110**	**100,400,365**

Department: UNA : GENERAL FUND UNALLOCATED

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
10110	PROP TAX CURR YR-SECURED	936,895,000	1,052,885,000	115,990,000	1,100,645,000	47,760,000
10120	PROP TAX CURR YR-UNSECURED	59,753,000	63,680,000	3,927,000	64,030,000	350,000
10230	UNSECURED INSTL 5/8 YR PLAN	381,000	380,000	(1,000)	370,000	(10,000)
10310	SUPP ASST SB813-CY SECURED	9,932,000	11,490,000	1,558,000	10,340,000	(1,150,000)
10410	SUPP ASST SB813-PY SECURED	21,241,000	24,580,000	3,339,000	22,120,000	(2,460,000)
10912	PROP TAX IN-LIEU OF SALES AND USE TAX	28,000,000		(28,000,000)		
10913	PROP TAX IN-LIEU OF VEHICLE LICENSE FEE	201,490,000	222,050,000	20,560,000	233,970,000	11,920,000
10920	PROP TAX AB 1290 RDA PASSTHROUGH	16,991,000	18,150,000	1,159,000	18,070,000	(80,000)
10930	SB 813-5% ADMINISTRATIVE COST	2,822,000	3,290,000	468,000	2,960,000	(330,000)
10943	PENALTY/COSTS-REDEMPTION	13,000,000	15,000,000	2,000,000	15,000,000	
11110	PAYROLL TAX	416,233,000	318,800,000	(97,433,000)	162,877,000	(155,923,000)
11220	GROSS RECEIPTS TAX PROPOSITION E	146,302,000	288,910,000	142,608,000	470,030,000	181,120,000
11225	ADMINISTRATIVE OFFICE TAX(PROPOSITION E)	27,493,000	23,300,000	(4,193,000)	24,520,000	1,220,000
11310	BUSINESS REGISTRATION TAX	44,367,000	38,385,000	(5,982,000)	40,400,000	2,015,000
12110	SALES & USE TAX	172,937,000	200,060,000	27,123,000	207,060,000	7,000,000
12111	SALES & USE TAX (NEW)		37,485,000	37,485,000	155,085,000	117,600,000
12210	HOTEL ROOM TAX	384,090,000	409,250,000	25,160,000	435,370,000	26,120,000
12310	GAS ELECTRIC STEAM USERS TAX	40,620,000	45,550,000	4,930,000	46,010,000	460,000
12320	TELEPHONE USERS TAX (LAND & MOBILE)	49,190,000	44,440,000	(4,750,000)	44,880,000	440,000
12340	WATER USERS TAX	3,740,000	4,320,000	580,000	4,620,000	300,000
12410	PARKING TAX	89,727,000	92,820,000	3,093,000	95,240,000	2,420,000
12510	REAL PROPERTY TRANSFER TAX	275,280,000	235,000,000	(40,280,000)	225,000,000	(10,000,000)
12910	STADIUM ADMISSION TAX	1,357,000	1,360,000	3,000	1,360,000	
12930	ACCESS LINE TAX - CURRENT	45,594,000	46,960,000	1,366,000	48,250,000	1,290,000
20610	PGE ELECTRIC	3,916,000	3,940,000	24,000	3,980,000	40,000
20620	PGE GAS	2,289,000	2,300,000	11,000	2,320,000	20,000
20630	CABLE TV FRANCHISE	10,371,000	10,420,000	49,000	10,530,000	110,000
20640	STEAM FRANCHISE	184,000	180,000	(4,000)	180,000	
25110	TRAFFIC FINES - MOVING	4,000,000	4,000,000		4,000,000	
30150	INTEREST EARNED - POOLED CASH	4,501,960	8,070,000	3,568,040	8,350,000	280,000
48111	HOMEOWNERS PROP TAX RELIEF	3,790,000	3,790,000		3,790,000	
60101	COURT FEES	500,000	500,000		500,000	
60198	RECOVERY GENERAL GOVT COST	9,724,042	10,857,356	1,133,314	10,857,356	
69999	OTHER OPERATING REVENUE	97,425		(97,425)		
76111	GAIN/LOSS-SALE OF LAND		22,600,000	22,600,000		(22,600,000)
79992	UNCLAIMED FUNDS FOR THE CITY (TTX)	50,000	50,000		50,000	

Department: UNA : GENERAL FUND UNALLOCATED

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

79999	OTHER NON-OPERATING REVENUE	23,153,415		(23,153,415)		
9305A	OTI FR 5A-AIRPORT FUND	40,845,750	43,557,000	2,711,250	44,513,250	956,250
9501G	ITI FR 1G-GENERAL FUND	387,524,316	478,037,068	90,512,752	488,204,575	10,167,507
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	179,954,205	158,331,938	(21,622,267)	191,202,052	32,870,114
99999R	PRIOR YEAR DESIGNATED RESERVE		278,534	278,534		(278,534)
GFS (2)	GENERAL FUND SUPPORT	(3,658,336,113)	(3,945,056,896)	(286,720,783)	(4,196,684,233)	(251,627,337)
Total Sources by Funds						

(2) This figure is negative because we have allocated this amount to various departments to illustrate the amount of general fund subsidy each department requires to support its operation.

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	115,233,468	110,872,693	(4,360,775)	116,438,445	5,565,752
2S CFF	CONVENTION FACILITIES FUND	80,801,869	82,087,513	1,285,644	80,405,873	(1,681,640)
2S CRF	CULTURE & RECREATION SPEC REV FD	13,450,035	13,800,545	350,510	13,800,545	
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	493,277	222,563	(270,714)	222,563	
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	2,880,000	2,300,000	(580,000)	3,400,000	1,100,000
2S RPF	REAL PROPERTY SPECIAL REVENUE FUND	103,342,833	108,914,031	5,571,198	109,045,430	131,399
3C XCF	CITY FACILITIES IMPROVEMENT FUND	16,353,613	7,175,000	(9,178,613)		(7,175,000)
6I CSF	IS-CENTRAL SHOPS FUND	31,938,413	31,733,131	(205,282)	32,235,449	502,318
6I OIS	IS-REPRODUCTION FUND	7,607,687	7,707,704	100,017	7,668,527	(39,177)
Total Sources by Funds		**372,101,195**	**364,813,180**	**(7,288,015)**	**363,216,832**	**(1,596,348)**
Program Summary						
FFO	311 CALL CENTER	12,627,485	15,262,023	2,634,538	13,529,482	(1,732,541)
AUA	ANIMAL WELFARE	10,013,918	6,910,403	(3,103,515)	12,185,578	5,275,175
FAU	CAPITAL ASSET PLANNING	13,303,613	8,076,087	(5,227,526)	903,866	(7,172,221)
FAC	CITY ADMINISTRATOR - ADMINISTRATION	13,081,938	14,068,550	986,612	13,964,783	(103,767)
FIT	COMMITTEE ON INFORMATION TECHNOLOGY	650,741	550,741	(100,000)	650,741	100,000
ACA	COMMUNITY AMBASSADOR PROGRAM	773,838	981,665	207,827	988,794	7,129
CRD	COMMUNITY REDEVELOPMENT	1,453,200	919,710	(533,490)	936,732	17,022
FFQ	CONTRACT MONITORING	4,465,626	5,136,581	670,955	5,184,017	47,436
AME	COUNTY CLERK SERVICES	1,838,670	1,934,741	96,071	1,971,707	36,966
FD2	DIGITAL SERVICES PROGRAM		361,000	361,000	361,000	
FAV	DISABILITY ACCESS	4,539,900	2,757,524	(1,782,376)	5,152,980	2,395,456
BA8	EARTHQUAKE SAFETY PROGRAM	813,038	592,282	(220,756)	592,452	170
FFL	ENTERTAINMENT COMMISSION	916,915	947,951	31,036	963,840	15,889
FFH	FACILITIES MGMT & OPERATIONS	109,234,243	113,221,814	3,987,571	111,633,852	(1,587,962)
FFK	FLEET MANAGEMENT	1,078,412	989,176	(89,236)	989,256	80
FEQ	GRANTS FOR THE ARTS	13,450,035	13,800,545	350,510	13,800,545	
FFN	IMMIGRANT AND LANGUAGE SERVICES	3,930,982	4,682,011	751,029	4,702,324	20,313
AJU	JUSTIS PROJECT - CITY ADM OFFICE	3,680,180	3,406,336	(273,844)	3,482,216	75,880
FFB	LIVING WAGE / LIVING HEALTH (MCO/HCAO)	4,780,537	5,051,408	270,871	5,085,935	34,527
ASG	MEDICAL EXAMINER	19,010,603	9,035,815	(9,974,788)	9,685,576	649,761
FER	NEIGHBORHOOD BEAUTIFICATION	2,945,000	2,355,000	(590,000)	3,440,000	1,085,000
FSR	OFFICE OF SHORT-TERM RENTALS	475,005	470,056	(4,949)	478,696	8,640
FCC	PROCUREMENT SERVICES	7,095,577	7,418,829	323,252	7,318,192	(100,637)

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Program Summary						
FCB	REPRODUCTION SERVICES	7,607,687	7,707,704	100,017	7,668,527	(39,177)
FCT	RISK MANAGEMENT / GENERAL	20,621,619	22,261,999	1,640,380	23,732,586	1,470,587
EIJ	TOURISM EVENTS	80,801,869	82,087,513	1,285,644	80,405,873	(1,681,640)
BK6	TREASURE ISLAND	2,012,725	2,079,405	66,680	2,117,725	38,320
FFJ	VEHICLE & EQUIPMENT MAIN & FUELING	30,897,839	31,746,311	848,472	31,289,557	(456,754)
Total Uses by Program		**372,101,195**	**364,813,180**	**(7,288,015)**	**363,216,832**	**(1,596,348)**
Character Summary						
001	SALARIES	73,116,472	78,312,265	5,195,793	77,160,478	(1,151,787)
013	MANDATORY FRINGE BENEFITS	30,967,924	32,848,788	1,880,864	35,345,076	2,496,288
020	OVERHEAD	1,925,687	1,926,364	677	2,658,805	732,441
021	NON PERSONNEL SERVICES	137,937,132	139,406,535	1,469,403	148,475,983	9,069,448
038	CITY GRANT PROGRAMS	19,379,326	24,924,973	5,545,647	24,868,171	(56,802)
040	MATERIALS & SUPPLIES	15,510,388	15,688,626	178,238	15,785,963	97,337
060	CAPITAL OUTLAY	21,108,084	12,517,707	(8,590,377)	10,765,207	(1,752,500)
06F	FACILITIES MAINTENANCE	4,450,030	3,429,648	(1,020,382)	541,165	(2,888,483)
06P	PROGRAMMATIC PROJECTS	16,377,466	9,694,680	(6,682,786)	6,321,326	(3,373,354)
070	DEBT SERVICE	506,231	506,231		506,231	
081	SERVICES OF OTHER DEPTS	38,213,842	38,327,363	113,521	40,733,427	2,406,064
091	OPERATING TRANSFERS OUT	55,000	55,000		55,000	
095	INTRAFUND TRANSFERS OUT	6,000,000	6,000,000		3,000,000	(3,000,000)
098	UNAPPROPRIATED REVENUE-DESIGNATED	12,553,613	7,175,000	(5,378,613)		(7,175,000)
ELU	TRANSFER ADJUSTMENTS-USES	(6,000,000)	(6,000,000)		(3,000,000)	3,000,000
Total Uses by Character		**372,101,195**	**364,813,180**	**(7,288,015)**	**363,216,832**	**(1,596,348)**

Reserved Appropriations

CONTROLLER RESERVES:					
CONTINUING PROJECTS: 2S NDF ENH:					
CADIPI	ADM - INTERAGENCY PLANNING PROJECTS	200,000	200,000	200,000	
CONTINUING PROJECTS: 2S NDF MOC:					
CADIPI	ADM - INTERAGENCY PLANNING PROJECTS			1,000,000	1,000,000
	SUB-TOTAL CONTROLLER RESERVES	**200,000**	**200,000**	**1,200,000**	**1,000,000**

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Reserved Appropriations						
MAYOR RESERVES:						
CONTINUING PROJECTS: 1G AGF ACP:						
CADCSR	CENTRAL SHOPS RELOCATION		959,072	959,072		(959,072)
	SUB-TOTAL MAYOR RESERVES		**959,072**	**959,072**		**(959,072)**
Total Reserved Appropriations			**1,159,072**	**1,159,072**	**1,200,000**	**40,928**
Sources of Funds Detail by Subobject						
11110	PAYROLL TAX	1,900,000	2,000,000	100,000	2,100,000	100,000
20299	SUNDRY BUSINESS LICENSES	520,000	520,000		520,000	
20911	DOG LICENSE	410,000	410,000		410,000	
20921	MARRIAGE LICENSE	732,000	832,000	100,000	832,000	
25940	OFFICE OF LABOR STD ENFORCEMENT PENALTIE	425,000	425,000		425,000	
25941	PREVAILING WAGE PENALTIES	100,000	100,000		100,000	
35701	CONVENTION FACILITIES - RENTALS	10,623,906	8,757,807	(1,866,099)	7,176,793	(1,581,014)
35702	CONVENTION FACILITIES - CONCESSIONS	14,181,025	13,692,525	(488,500)	13,994,000	301,475
39899	OTHER CITY PROPERTY RENTALS	7,203,742	12,358,806	5,155,064	11,979,838	(378,968)
49997	CITY DEPTS REVENUE FROM OCII	1,957,047	1,541,666	(415,381)	1,585,339	43,673
60130	COUNTY CLERK FEES	1,221,222	1,221,222		1,221,222	
60202	FUEL SALES & MAINTENANCE SERVICES	700,000	700,000		700,000	
60501	PUBLIC POUND FEE	138,000	138,000		138,000	
60502	PUBLIC POUND SALE OF ANIMALS	22,000	22,000		22,000	
60505	CAT REGISTRATION	12,100	12,100		12,100	
60684	FARMERS MARKET FEE	1,174,567	874,925	(299,642)	911,275	36,350
60690	MEDICAL EXAMINER FEES	665,000	665,000		665,000	
61101	PLAN CHECKING	195,000	195,000		195,000	
63508	OTHER HEALTH FEE	173,957	64,000	(109,957)	64,000	
63509	BIRTH CERTIFICATE FEE	214,005	214,005		214,005	
63510	DEATH CERTIFICATE FEE	61,450	61,450		61,450	
75415	COMMUNITY IMPROVEMENT IMPACT FEE	880,000	351,087	(528,913)	1,353,865	1,002,778
76111	GAIN/LOSS-SALE OF LAND	112,009	148,672	36,663	148,672	
76251	SALE OF SCRAP AND WASTE	325,000	325,000		325,000	
78201	PRIVATE GRANTS	410,757	250,000	(160,757)	250,000	
79994	DEVELOPER EXACTIONS	144,300	243,315	99,015	243,315	
86599	EXP REC-GENERAL UNALLOCATED	1,057,424	1,055,379	(2,045)	1,165,018	109,639

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	343,131	359,131	16,000	375,617	16,486
865AC	EXP REC FR AIRPORT (AAO)	8,221,199	8,712,699	491,500	8,819,998	107,299
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	19,823,612	19,251,496	(572,116)	20,495,354	1,243,858
865AN	EXP REC FR ANIMAL CARE & CONTROL (AAO)	280,384	294,296	13,912	301,931	7,635
865AP	EXP REC FR ADULT PROBATION (AAO)	631,868	665,209	33,341	684,095	18,886
865AR	EXP REC FR ART COMMISSION (AAO)	196,970	151,619	(45,351)	154,421	2,802
865AS	EXP REC FR ASSESSOR (AAO)	877,628	874,212	(3,416)	900,084	25,872
865BD	EXP REC FR BOARD OF SUPV (AAO)	34,372	34,286	(86)	34,371	85
865BE	EXP REC FR BUS & ENC DEV (AAO)	611,131	626,118	14,987	638,109	11,991
865BI	EXP REC FR BLDG INSPECTION (AAO)	3,419,921	3,497,594	77,673	3,554,192	56,598
865CA	EXP REC FR ADM (AAO)	3,298,908	3,357,849	58,941	3,396,169	38,320
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	65,468	62,704	(2,764)	62,704	
865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	1,132,011	1,258,176	126,165	1,387,161	128,985
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	518,050	614,823	96,773	593,050	(21,773)
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	177,268	101,193	(76,075)	116,293	15,100
865CM	EXP REC FR MED EXAMINER/CORONER (AAO)	521,301	518,181	(3,120)	998,298	480,117
865CO	EXP REC FR CONTROLLER (AAO)	1,452,355	1,419,268	(33,087)	1,480,556	61,288
865CP	EXP REC FR CITY PLANNING (AAO)	1,616,791	1,598,217	(18,574)	1,645,773	47,556
865CS	EXP REC FR CIVIL SERVICE (AAO)	60,918	63,231	2,313	64,966	1,735
865CT	EXP REC FR CITY ATTORNEY (AAO)	411,062	411,326	264	411,560	234
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	1,026,611	1,813,679	787,068	1,842,417	28,738
865EC	EXP REC FR ETHICS COMMISSION (AAO)	93,723	97,524	3,801	100,375	2,851
865ED	EXP REC FR EMERGENCY COMM. DEPT.	552,696	558,930	6,234	578,505	19,575
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	1,080,013	1,098,771	18,758	1,117,099	18,328
865EV	EXP REC FR ENVIRONMENT (AAO)	120,172	120,128	(44)	120,154	26
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	1,104,259	1,104,259		1,104,259	
865FC	EXP REC FR FIRE DEPT (AAO)	5,998,418	6,323,289	324,871	6,478,254	154,965
865GE	EXP REC FR GENERAL CITY RESP (AAO)	17,142,823	12,427,262	(4,715,561)	10,434,754	(1,992,508)
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	4,583,664	4,841,250	257,586	4,973,118	131,868
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	914,616	1,053,290	138,674	1,056,913	3,623
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	242,887	204,084	(38,803)	211,493	7,409
865HO	EXP REC FR HOMELESSNESS SERVICES (AAO)		239,828	239,828	239,828	
865HS	EXP REC FR HSS (AAO)	864,228	954,435	90,207	1,053,500	99,065
865JV	EXP REC FR JUVENILE COURT (AAO)	180,110	183,588	3,478	191,139	7,551
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	980,103	956,509	(23,594)	964,979	8,470
865LL	EXP REC FR LAW LIBRARY (AAO)	953,060	1,042,536	89,476	1,120,035	77,499

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865MO	EXP REC FROM MOHCD	618,534	644,173	25,639	663,402	19,229
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	11,681,833	12,364,210	682,377	12,954,672	590,462
865MY	EXP REC FR MAYOR (AAO)	78,278	78,278		78,278	
865OC	EXP REC FR OFFICE OF CONTRACT ADMIN(AAO)	1,788	1,674	(114)	1,674	
865PA	EXP REC FR PERMIT APPEALS (AAO)	22,563	38,739	16,176	39,894	1,155
865PC	EXP REC FR POLICE COMMISSION (AAO)	16,411,999	15,978,265	(433,734)	16,100,896	122,631
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	788,791	906,278	117,487	931,509	25,231
865PO	EXP REC FR PORT COMMISSION (AAO)	4,556,857	4,928,119	371,262	5,366,847	438,728
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	7,041,089	6,867,131	(173,958)	6,875,586	8,455
865PW	EXP REC FR PUBLIC WORKS (AAO)	19,282,818	19,451,362	168,544	19,999,384	548,022
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	371,414	377,827	6,413	383,557	5,730
865RC	EXP REC FR HUMAN RIGHTS (AAO)	124,639	125,429	790	129,033	3,604
865RD	EXP REC FR HUMAN RESOURCES (AAO)	1,512,102	1,577,769	65,667	1,623,323	45,554
865RE	EXP REC FR REAL ESTATE (AAO)	1,085,036	1,122,609	37,573	1,188,735	66,126
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	416,764	424,128	7,364	425,033	905
865RP	EXP REC FR REC & PARK (AAO)	4,444,530	4,754,428	309,898	4,862,797	108,369
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	1,825,622	1,993,167	167,545	2,125,067	131,900
865SH	EXP REC FR SHERIFF (AAO)	4,366,330	4,631,127	264,797	4,762,841	131,714
865SP	EXP REC FR TRIAL COURTS (AAO)	38,452	42,953	4,501	48,123	5,170
865SS	EXP REC FR HUMAN SERVICES (AAO)	4,350,669	4,624,530	273,861	4,761,271	136,741
865TI	EXP REC FROM ISD (AAO)	2,892,487	3,381,473	488,986	3,808,148	426,675
865TR	EXP REC FR TREAS/TAX COLL (AAO)	3,346,088	4,299,170	953,082	3,534,811	(764,359)
865UC	EXP REC FR PUC (AAO)	4,422,433	4,822,543	400,110	4,892,307	69,764
865UH	EXP REC FR HETCH HETCHY (AAO)	1,007,612	1,184,417	176,805	1,313,191	128,774
865UW	EXP REC FR WATER DEPT (AAO)	672,195	1,175,459	503,264	1,306,134	130,675
865WM	EXP REC FR WAR MEMORIAL (AAO)	2,951,345	3,445,475	494,130	3,610,034	164,559
865WO	EXP REC FR STATUS OF WOMEN (AAO)	109,109	111,678	2,569	113,605	1,927
865WP	EXP REC FR CLEANWATER (AAO)	3,510,592	3,267,366	(243,226)	3,306,019	38,653
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	675,000	675,000		675,000	
875AA	EXP REC FR ASIAN ARTS MUSEUM (NON-AAO)	500	500		500	
875BE	EXP REC FR BUS & ENC DEV (NON AAO)	12,202		(12,202)		
875CA	EXP REC FR ADM (NON-AAO)	240,000	240,000		240,000	
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)	222,472	221,457	(1,015)	221,457	
875PW	EXP REC FR PUBLIC WORKS (NON-AAO)	139,533	119,321	(20,212)	121,360	2,039
875SC	EXP REC FR ACADEMY OF SCIENCE (NON-AAO)	500	400	(100)	400	
875SD	EXP REC FR COUNTY ED(NON-AAO)	50,000	70,000	20,000	70,000	

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
875SP	EXP REC FR TRIAL COURTS (NON-AAO)	1,157,680	1,163,188	5,508	1,163,188	
875TR	EXP REC FR TREAS/TAX COLL (NON-AAO)		243,366	243,366	243,366	
875UC	EXP REC FR PUC (NON-AAO)	1,490,532	1,610,403	119,871	1,687,243	76,840
875WP	EXP REC FR CLEANWATER (NON-AAO)	22,931	30,687	7,756	32,157	1,470
9301G	OTI FR 1G-GENERAL FUND	68,730,524	66,250,545	(2,479,979)	72,505,545	6,255,000
9305A	OTI FR 5A-AIRPORT FUND	31,713	31,713		31,713	
9305C	OTI FR 5C-CLEANWATER PROGRAM FUNDS	31,713	31,713		31,713	
9305P	OTI FR 5P-PORT COMMISSION FUND	31,713	31,713		31,713	
9305T	OTI FR 5T-HETCH HETCHY FUNDS	31,712	31,712		31,712	
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	31,712	31,712		31,712	
9502C	ITI FR 2S/CFF-CONVENTION FACILITIES FD	6,000,000	6,000,000		3,000,000	(3,000,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	16,744,877	16,220,838	(524,039)	213,837	(16,007,001)
99999R	PRIOR YEAR DESIGNATED RESERVE	3,800,000		(3,800,000)		
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(6,000,000)	(6,000,000)		(3,000,000)	3,000,000
GFS (1)	GENERAL FUND SUPPORT	55,632,670	51,119,186	(4,513,484)	56,163,629	5,044,443
Total Sources by Funds		**372,101,195**	**364,813,180**	**(7,288,015)**	**363,216,832**	**(1,596,348)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	34,296,407	37,434,002	3,137,595	36,091,942	(1,342,060)
013	MANDATORY FRINGE BENEFITS	13,235,519	14,121,224	885,705	15,057,952	936,728
021	NON PERSONNEL SERVICES	3,707,334	3,671,296	(36,038)	3,944,296	273,000
038	CITY GRANT PROGRAMS	1,953,016	2,304,719	351,703	2,184,719	(120,000)
040	MATERIALS & SUPPLIES	1,032,681	1,051,681	19,000	1,182,681	131,000
060	CAPITAL OUTLAY	1,228,974	399,995	(828,979)	71,000	(328,995)
081	SERVICES OF OTHER DEPTS	5,299,272	4,874,835	(424,437)	5,129,606	254,771
	SUB-TOTAL 1G AGF AAA	**60,753,203**	**63,857,752**	**3,104,549**	**63,662,196**	**(195,556)**
2S CFF ANP: CONV FAC FD-OPERATING-NONPROJECT						
001	SALARIES	476,370	513,929	37,559	511,961	(1,968)
013	MANDATORY FRINGE BENEFITS	180,055	192,331	12,276	207,496	15,165
021	NON PERSONNEL SERVICES	67,139,884	68,226,352	1,086,468	69,203,604	977,252

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
2S CFF ANP: CONV FAC FD-OPERATING-NONPROJECT						
038	CITY GRANT PROGRAMS	228,219	228,219		228,219	
040	MATERIALS & SUPPLIES	1,530	1,530		1,530	
070	DEBT SERVICE	506,231	506,231		506,231	
081	SERVICES OF OTHER DEPTS	6,269,580	6,418,921	149,341	6,746,832	327,911
095	INTRAFUND TRANSFERS OUT	6,000,000	6,000,000		3,000,000	(3,000,000)
ELU	TRANSFER ADJUSTMENTS-USES	(6,000,000)	(6,000,000)		(3,000,000)	3,000,000
	SUB-TOTAL 2S CFF ANP	**74,801,869**	**76,087,513**	**1,285,644**	**77,405,873**	**1,318,360**
2S CRF GFA: GRANTS FOR THE ARTS						
001	SALARIES	564,195	585,553	21,358	583,310	(2,243)
013	MANDATORY FRINGE BENEFITS	178,827	172,942	(5,885)	190,403	17,461
021	NON PERSONNEL SERVICES	22,200	22,200		22,200	
038	CITY GRANT PROGRAMS	11,613,411	11,956,104	342,693	11,939,125	(16,979)
040	MATERIALS & SUPPLIES	18,000	6,000	(12,000)	6,000	
081	SERVICES OF OTHER DEPTS	998,402	1,002,746	4,344	1,004,507	1,761
091	OPERATING TRANSFERS OUT	55,000	55,000		55,000	
	SUB-TOTAL 2S CRF GFA	**13,450,035**	**13,800,545**	**350,510**	**13,800,545**	
2S GSF SBF: SURETY BOND SELF-INSURANCE FUND						
001	SALARIES	89,721	93,052	3,331	92,696	(356)
013	MANDATORY FRINGE BENEFITS	34,081	33,587	(494)	33,943	356
021	NON PERSONNEL SERVICES	34,761	31,924	(2,837)	31,924	
	SUB-TOTAL 2S GSF SBF	**158,563**	**158,563**		**158,563**	
6I CSF CSF: IS-CENTRAL SHOPS FUND						
001	SALARIES	9,414,768	9,474,182	59,414	9,439,822	(34,360)
013	MANDATORY FRINGE BENEFITS	4,643,621	4,702,063	58,442	5,038,680	336,617
021	NON PERSONNEL SERVICES	2,947,909	3,524,909	577,000	3,524,909	
040	MATERIALS & SUPPLIES	11,993,345	12,001,311	7,966	11,922,407	(78,904)
06P	PROGRAMMATIC PROJECTS	1,000,000		(1,000,000)		
081	SERVICES OF OTHER DEPTS	898,196	1,084,774	186,578	1,363,739	278,965
	SUB-TOTAL 6I CSF CSF	**30,897,839**	**30,787,239**	**(110,600)**	**31,289,557**	**502,318**
6I OIS REP: IS-REPRODUCTION FUND						
001	SALARIES	1,260,475	1,365,350	104,875	1,379,117	13,767
013	MANDATORY FRINGE BENEFITS	695,683	724,095	28,412	782,399	58,304

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
6I OIS REP: IS-REPRODUCTION FUND						
021	NON PERSONNEL SERVICES	4,643,105	4,492,429	(150,676)	4,484,095	(8,334)
040	MATERIALS & SUPPLIES	370,000	370,000		360,000	(10,000)
060	CAPITAL OUTLAY	175,450	203,562	28,112	149,207	(54,355)
081	SERVICES OF OTHER DEPTS	462,974	552,268	89,294	513,709	(38,559)
	SUB-TOTAL 6I OIS REP	**7,607,687**	**7,707,704**	**100,017**	**7,668,527**	**(39,177)**
	SUB-TOTAL OPERATING	**187,669,196**	**192,399,316**	**4,730,120**	**193,985,261**	**1,585,945**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FADCHL	CITY HALL FACILITIES MAINTENANCE PROJS	300,000		(300,000)		
FADFFH	RED FACILITIES MAINTENANCE PROJECTS		20,000	20,000		(20,000)
FADHOJ	HALL OF JUSTICE CAPITAL IMPROVMTS	1,202,650	212,783	(989,867)	223,422	10,639
FADOFA	CITY ADMIN SVCS OTHER FACILITIES	289,000	302,612	13,612	317,743	15,131
PAD004	CITY VEHICLE POOL	37,838	43,284	5,446	43,364	80
PAD006	ENTERTAINMENT COMMISSION FUND	916,915	947,951	31,036	963,840	15,889
PADSTR	OFFICE OF SHORT-TERM RENTALS PROJECT	475,005	470,056	(4,949)	478,696	8,640
PCA400	COMMUNITY AMBASSADOR PROGRAM	773,838	981,665	207,827	988,794	7,129
	SUB-TOTAL 1G AGF AAP	**3,995,246**	**2,978,351**	**(1,016,895)**	**3,015,859**	**37,508**
	SUB-TOTAL ANNUAL PROJECTS	**3,995,246**	**2,978,351**	**(1,016,895)**	**3,015,859**	**37,508**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CAD06R	ADM - FACILITY RENEWAL PROJECTS		165,000	165,000	165,000	
CADCCP	DISABLED ACCESS CC PLAZA PAVEMENT PRGRM	1,100,000		(1,100,000)		
CADCHG	CITY HALL EMERGENCY GENERATOR PROJECT	638,760		(638,760)		
CADCHP	RED-CITY HALL PROJECTS	500,000		(500,000)		
CADCSR	CENTRAL SHOPS RELOCATION		959,072	959,072		(959,072)
CADEME	MEDICAL EXAMINER RELOCATION	9,500,000		(9,500,000)		
CADEND	CITY ADMIN PROJECTS-DISABLED ACCESS	300,000	780,000	480,000	2,000,000	1,220,000
CADEVR	ELEVATOR MODERNIZATION PROJECT	800,000		(800,000)		
CADFMR	RED-CAPITAL IMPROVEMENTS	1,500,000	2,575,000	1,075,000	2,200,000	(375,000)
CADRPA	DISABLED ACCESS - RECREATION FACILITIES	1,000,000		(1,000,000)		
CADYGA	DISABLED ACCESS - JUL PROBATION ADM BLDG	600,000	400,000	(200,000)	900,000	500,000
FAD25V	25 VAN NESS FACILITIES MAINTENANCE PROJS	300,000		(300,000)		

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
FAD555	555 7TH ST FACILITIES MAINTENANCE PROJS	400,000		(400,000)		
FADANC	ANIMAL SHELTER FACILITIES MAINTENANCE		50,000	50,000	80,000	30,000
FADCHL	CITY HALL FACILITIES MAINTENANCE PROJS		1,255,000	1,255,000		(1,255,000)
FADFAV	DISASBILITY ACCESS MAINTENANCE & RENEWAL	350,000	350,000		1,000,000	650,000
FADFFH	RED FACILITIES MAINTENANCE PROJECTS		100,000	100,000		(100,000)
PAD009	E-PROCUREMENT	506,650	951,650	445,000	1,001,650	50,000
PAD011	JUSTIS PROJECT - CITY ADM. OFFICE	3,680,180	3,406,336	(273,844)	3,482,216	75,880
PADASD	ANIMAL SHELTER DEBT SERVICE				5,507,700	5,507,700
PADASG	MEDICAL EXAMINER PROJECT		265,000	265,000		(265,000)
PADCCG	COMM. CHALLENGE GRANTS SPECIAL PROJECTS	65,000	55,000	(10,000)	40,000	(15,000)
PADCRM	CRM PROJECT		200,000	200,000		(200,000)
PADDSP	DIGITAL SERVICES PROGRAM		361,000	361,000	361,000	
PADFFH	REAL ESTATE PROJECT	150,000		(150,000)		
PADFFO	311 CALL CENTER PROJECT		800,000	800,000		(800,000)
PADFIT	COIT PROGRAM PLANNING	650,741	550,741	(100,000)	650,741	100,000
PATCIP	CITY CAPITAL IMPROVMENT PLANNING	750,000	901,087	151,087	903,866	2,779
PCA300	CAPSS EARTHQUAKE SAFETY PROGRAM	652,281	592,282	(59,999)	592,452	170
PREEHH	ELLA HILL HUTCH COMMUNITY CENTER	100,000		(100,000)		
	SUB-TOTAL 1G AGF ACP	**23,543,612**	**14,717,168**	**(8,826,444)**	**18,884,625**	**4,167,457**
2S CFF CPR: CONV FAC FD-CONTINUING PROJECTS						
CADMCF	MOSCONE CONV FAC CAPITAL PROJECTS	6,000,000	6,000,000		3,000,000	(3,000,000)
	SUB-TOTAL 2S CFF CPR	**6,000,000**	**6,000,000**		**3,000,000**	**(3,000,000)**
2S GSF VHS: VITAL & HLTH STATISTICS FEES						
PHCSA8	VITAL & HEALTH STATS FD	173,957	64,000	(109,957)	64,000	
	SUB-TOTAL 2S GSF VHS	**173,957**	**64,000**	**(109,957)**	**64,000**	
2S NDF BBF: NEIGHBORHOOD BEAUTIFICATION FUND						
PAD007	NEIGHBORHOOD BEAUTIFICATION	1,900,000	2,000,000	100,000	2,100,000	100,000
PADCCW	CCG/PUC WATERSHED STWD GRANT PROGRAM	100,000	100,000		100,000	
	SUB-TOTAL 2S NDF BBF	**2,000,000**	**2,100,000**	**100,000**	**2,200,000**	**100,000**
2S NDF ENH: EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND						
CADIPI	ADM - INTERAGENCY PLANNING PROJECTS	200,000	200,000		200,000	
	SUB-TOTAL 2S NDF ENH	**200,000**	**200,000**		**200,000**	

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
CADIPI	ADM - INTERAGENCY PLANNING PROJECTS	680,000		(680,000)	1,000,000	1,000,000
	SUB-TOTAL 2S NDF MOC	**680,000**		**(680,000)**	**1,000,000**	**1,000,000**
2S RPF RPF: REAL PROPERTY FUND						
PREINV	REAL ESTATE DIV FACILITIES INVESTMENT	3,561,736	1,000,000	(2,561,736)	1,000,000	
PREPRJ	REAL ESTATE PROJECTS		95,000	95,000	95,000	
PRERPF	REAL ESTATE REAL PROPERTY FUND	91,308,275	95,848,577	4,540,302	98,100,521	2,251,944
	SUB-TOTAL 2S RPF RPF	**94,870,011**	**96,943,577**	**2,073,566**	**99,195,521**	**2,251,944**
2S RPF YBG: YERBA BUENA GARDENS						
PREYBG	YERBA BUENA GARDENS PROJECT	8,472,822	11,970,454	3,497,632	9,849,909	(2,120,545)
	SUB-TOTAL 2S RPF YBG	**8,472,822**	**11,970,454**	**3,497,632**	**9,849,909**	**(2,120,545)**
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CADANC	ANIMAL SHELTER FACILITY PLAN	3,800,000		(3,800,000)		
PUNCPL	CAPITAL PLANNING FUND-HOLDING PROJECT	12,553,613	7,175,000	(5,378,613)		(7,175,000)
	SUB-TOTAL 3C XCF CPL	**16,353,613**	**7,175,000**	**(9,178,613)**		**(7,175,000)**
	SUB-TOTAL CONTINUING PROJECTS	**152,294,015**	**139,170,199**	**(13,123,816)**	**134,394,055**	**(4,776,144)**
GRANTS:						
2S GSF GNC: GRANTS; NON-PROJECT; CONTINUING						
ADROCK	ROCKEFELLER FNDN-RESILIENT CITIES INITIA	160,757		(160,757)		
	SUB-TOTAL 2S GSF GNC	**160,757**		**(160,757)**		
	SUB-TOTAL GRANTS	**160,757**		**(160,757)**		
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
ADM23	CITY ADMINISTRATOR PROGRAMS	20,463,056	22,103,436	1,640,380	23,574,023	1,470,587
ADM24	INTERNAL SERVICES	6,478,351	7,215,986	737,635	7,301,742	85,756
	SUB-TOTAL 1G AGF WOF	**26,941,407**	**29,319,422**	**2,378,015**	**30,875,765**	**1,556,343**

Department: ADM : GENERAL SERVICES AGENCY - CITY ADMIN

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

WORK ORDERS/OVERHEAD:						
6I CSF VLP: VEHICLE LEASING PROGRAM FUND						
ADM24	INTERNAL SERVICES	1,040,574	945,892	(94,682)	945,892	
	SUB-TOTAL 6I CSF VLP	**1,040,574**	**945,892**	**(94,682)**	**945,892**	
	SUB-TOTAL WORK ORDERS/OVERHEAD	**27,981,981**	**30,265,314**	**2,283,333**	**31,821,657**	**1,556,343**
Total Uses of Funds		**372,101,195**	**364,813,180**	**(7,288,015)**	**363,216,832**	**(1,596,348)**

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	200,150,113	213,619,160	13,469,047	204,157,908	(9,461,252)
2S GTF	GASOLINE TAX FUND	28,443,013	29,292,980	849,967	29,087,244	(205,736)
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	6,100,000	22,699,000	16,599,000	13,825,000	(8,874,000)
2S PWF	PUBLIC WORKS/TRANS & COMMERCE SRF	1,970,470	2,353,500	383,030	2,163,200	(190,300)
3C SIF	STREET IMPROVEMENT FUND	20,670,000	22,100,000	1,430,000		(22,100,000)
3C XCF	CITY FACILITIES IMPROVEMENT FUND	2,880,000	180,000	(2,700,000)	180,000	
Total Sources by Funds		**260,213,596**	**290,244,640**	**30,031,044**	**249,413,352**	**(40,831,288)**
Program Summary						
BAM	ARCHITECTURE	1,133,215	1,058,290	(74,925)	1,055,613	(2,677)
BAR	BUILDING REPAIR AND MAINTENANCE	19,634,048	20,880,825	1,246,777	21,328,765	447,940
FAU	CAPITAL ASSET PLANNING	180,000	180,000		180,000	
BAW	CITY CAPITAL PROJECTS	122,221,458	139,138,792	16,917,334	98,263,871	(40,874,921)
BAA	ENGINEERING	1,991,312	1,334,252	(657,060)	1,324,431	(9,821)
BA2	STREET AND SEWER REPAIR	18,489,292	19,597,163	1,107,871	19,579,672	(17,491)
BAZ	STREET ENVIRONMENTAL SERVICES	52,569,138	59,760,578	7,191,440	58,997,579	(762,999)
BAT	STREET USE MANAGEMENT	21,387,384	22,502,669	1,115,285	22,854,686	352,017
FAY	TRANSITIONAL-AGED YOUTH BASELINE	360,000	360,000		360,000	
BA1	URBAN FORESTRY	22,247,749	25,432,071	3,184,322	25,468,735	36,664
Total Uses by Program		**260,213,596**	**290,244,640**	**30,031,044**	**249,413,352**	**(40,831,288)**
Character Summary						
001	SALARIES	83,339,681	91,462,956	8,123,275	92,181,651	718,695
013	MANDATORY FRINGE BENEFITS	39,653,476	43,389,332	3,735,856	47,354,022	3,964,690
020	OVERHEAD	40,119,642	43,941,020	3,821,378	43,566,091	(374,929)
021	NON PERSONNEL SERVICES	11,864,974	15,923,328	4,058,354	13,262,187	(2,661,141)
038	CITY GRANT PROGRAMS	1,929,970	3,180,998	1,251,028	3,180,998	
040	MATERIALS & SUPPLIES	4,691,720	4,654,205	(37,515)	4,441,544	(212,661)
060	CAPITAL OUTLAY	118,834,150	132,208,579	13,374,429	91,559,079	(40,649,500)
06F	FACILITIES MAINTENANCE	3,014,015	3,524,852	510,837	3,701,095	176,243
06P	PROGRAMMATIC PROJECTS	1,500,000	2,759,300	1,259,300	1,889,600	(869,700)
081	SERVICES OF OTHER DEPTS	32,587,440	34,079,386	1,491,946	33,601,295	(478,091)
095	INTRAFUND TRANSFERS OUT	521,073	900,866	379,793	865,247	(35,619)

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Character Summary						
ELU	TRANSFER ADJUSTMENTS-USES	(77,842,545)	(85,780,182)	(7,937,637)	(86,189,457)	(409,275)
Total Uses by Character		**260,213,596**	**290,244,640**	**30,031,044**	**249,413,352**	**(40,831,288)**
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 1G AGF ACP:						
CPWTRN	TRANSPORTATION CAPITAL PROJECTS		8,050,000	8,050,000	33,430,000	25,380,000
CONTINUING PROJECTS: 2S NDF BPC:						
CPWSSC	COMPLETE STREET IMPROVEMENTS		103,000	103,000	141,000	38,000
CONTINUING PROJECTS: 2S NDF ENH:						
CPWSSC	COMPLETE STREET IMPROVEMENTS		3,051,000	3,051,000		(3,051,000)
CONTINUING PROJECTS: 2S NDF RHP:						
CPWSSC	COMPLETE STREET IMPROVEMENTS		6,419,000	6,419,000	2,184,000	(4,235,000)
CONTINUING PROJECTS: 2S NDF TCD:						
CPWSSC	COMPLETE STREET IMPROVEMENTS		12,920,000	12,920,000	11,000,000	(1,920,000)
CONTINUING PROJECTS: 2S NDF VVF:						
CPWSSC	COMPLETE STREET IMPROVEMENTS		206,000	206,000	500,000	294,000
	SUB-TOTAL CONTROLLER RESERVES		**30,749,000**	**30,749,000**	**47,255,000**	**16,506,000**
Total Reserved Appropriations			**30,749,000**	**30,749,000**	**47,255,000**	**16,506,000**
Sources of Funds Detail by Subobject						
20320	CAFE TABLES AND CHAIRS	372,856	325,123	(47,733)	327,781	2,658
20340	SIDEWALK DISPLAY	136,337	132,785	(3,552)	133,633	848
20350	SIDEWALK FLOWER MARKETS	6,020	6,597	577	6,729	132
20370	NEWSRACK FEES	164,603	159,662	(4,941)	150,270	(9,392)
25920	PENALTIES	25,144	21,250	(3,894)	20,115	(1,135)
30150	INTEREST EARNED - POOLED CASH	41,661	41,661		41,661	
39899	OTHER CITY PROPERTY RENTALS	90,000	90,000		90,000	
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	20,670,000	22,100,000	1,430,000		(22,100,000)
46211	MOTOR VEHICLE FUEL TAX	4,891,600	4,891,600		4,891,600	
46212	GAS TAX APPORTIONMENT 725	6,049,500	6,049,500		6,049,500	

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

46213	GAS TAX APPORTIONMENT CITY	5,891,745	4,005,538	(1,886,207)	4,005,538	
46214	GAS TAX APPORTIONMENT COUNTY	2,241,234	1,132,195	(1,109,039)	1,132,195	
46219	GAS TAX ADJUSTMENT BETWEEN DPW & MTA	(3,098,525)	(3,098,525)		(3,098,525)	
48912	GAS TAX PROP-111 SEC 2105 COUNTY	2,017,600	2,017,600		2,017,600	
48914	GAS TAX PROP-111 SEC 2105 CITY	3,801,600	3,801,600		3,801,600	
60148	SOLID WASTE IMPOUND ACCOUNT FEE	6,064,764	6,064,764		6,064,764	
60198	RECOVERY GENERAL GOVT COST		500,000	500,000	500,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	700,000	200,000	(500,000)	200,000	
60500	'PARKLETS' PERMIT FEE	13,108	21,829	8,721	18,060	(3,769)
60600	MOBILE FOOD FACILITIES PERMIT	20,086	32,271	12,185	26,765	(5,506)
60627	CURB RECONFIGURATION CHARGE	44,870	29,781	(15,089)	27,687	(2,094)
60637	STREET SPACE	3,969,980	4,962,255	992,275	4,836,336	(125,919)
60639	MISC SERVICE CHARGES-DPW	740,350	757,306	16,956	749,638	(7,668)
60641	DEBRIS BOXES	71,801	97,708	25,907	88,223	(9,485)
60642	SIDEWALK PERMIT	71,177	70,812	(365)	64,640	(6,172)
60647	RIGHT-OF-WAY ASSESSMENT	5,107,732	5,344,885	237,153	5,391,436	46,551
60675	ENCROACHMENT ASSESSMENT FEE	664,020	704,967	40,947	719,067	14,100
60699	OTHER PUBLIC SAFETY CHARGES	833,470	1,853,500	1,020,030	1,663,200	(190,300)
60801	STREET CLEANING STATE HIGHWAY	630,000	630,000		630,000	
60802	STREET REPAIR STATE HIGHWAY	170,000	170,000		170,000	
69901	CUSTOMER SVC TRANSACTION FEES	50,000		(50,000)		
75415	COMMUNITY IMPROVEMENT IMPACT FEE	6,100,000	22,699,000	16,599,000	13,825,000	(8,874,000)
79751	SERVICES TO OTHER GOVT AGENCIES	637,000		(637,000)		
86599	EXP REC-GENERAL UNALLOCATED	63,568,485	69,118,936	5,550,451	69,942,073	823,137
865BI	EXP REC FR BLDG INSPECTION (AAO)	1,500,000	907,330	(592,670)		(907,330)
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	133,000	300,000	167,000	300,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	2,211,400	3,156,614	945,214	3,038,977	(117,637)
865PK	EXP REC FR PARKING & TRAFFIC (AAO)	437,270	437,270		437,270	
865PO	EXP REC FR PORT COMMISSION (AAO)	296,000	296,000		296,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	77,321,472	84,879,316	7,557,844	85,324,210	444,894
865UH	EXP REC FR HETCH HETCHY (AAO)	50,000	50,000		50,000	
865WM	EXP REC FR WAR MEMORIAL (AAO)	1,348,000		(1,348,000)		
865WP	EXP REC FR CLEANWATER (AAO)	5,088,950	5,088,000	(950)	5,088,000	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	2,700,000		(2,700,000)		
9301G	OTI FR 1G-GENERAL FUND		627,039	627,039	627,039	
9502J	ITI FR 2S/GTF-GASOLINE TAX FUND	521,073	900,866	379,793	865,247	(35,619)

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

99999B	BEGINNING FUND BALANCE-BUDGET BASIS		1,074,000	1,074,000	1,073,000	(1,000)
99999R	PRIOR YEAR DESIGNATED RESERVE	180,000	180,000		180,000	
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(77,842,545)	(85,780,182)	(7,937,637)	(86,189,457)	(409,275)
GFS (1)	GENERAL FUND SUPPORT	113,510,758	123,193,787	9,683,029	113,836,480	(9,357,307)
Total Sources by Funds		**260,213,596**	**290,244,640**	**30,031,044**	**249,413,352**	**(40,831,288)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	18,764,644	21,194,173	2,429,529	21,414,389	220,216
013	MANDATORY FRINGE BENEFITS	8,256,335	9,415,566	1,159,231	10,471,736	1,056,170
020	OVERHEAD	15,278,057	16,210,181	932,124	16,210,756	575
021	NON PERSONNEL SERVICES	1,638,085	2,162,259	524,174	2,114,674	(47,585)
038	CITY GRANT PROGRAMS	1,556,970	2,640,998	1,084,028	2,640,998	
040	MATERIALS & SUPPLIES	1,739,704	1,784,704	45,000	1,734,704	(50,000)
060	CAPITAL OUTLAY	2,042,013	2,232,065	190,052	652,945	(1,579,120)
081	SERVICES OF OTHER DEPTS	663,741	629,865	(33,876)	646,141	16,276
	SUB-TOTAL 1G AGF AAA	**49,939,549**	**56,269,811**	**6,330,262**	**55,886,343**	**(383,468)**
2S GTF GTN: GAS TAX - ANNUALLY BUDGETED						
001	SALARIES	7,448,728	8,176,916	728,188	8,186,895	9,979
013	MANDATORY FRINGE BENEFITS	2,998,391	3,287,930	289,539	3,553,575	265,645
020	OVERHEAD	5,382,978	6,059,393	676,415	5,843,172	(216,221)
021	NON PERSONNEL SERVICES	198,876	98,909	(99,967)	98,909	
038	CITY GRANT PROGRAMS	133,000	300,000	167,000	300,000	
040	MATERIALS & SUPPLIES	835,985	832,235	(3,750)	832,235	
060	CAPITAL OUTLAY	755,191	449,691	(305,500)	415,747	(33,944)
081	SERVICES OF OTHER DEPTS	1,254,601	591,450	(663,151)	619,502	28,052
	SUB-TOTAL 2S GTF GTN	**19,007,750**	**19,796,524**	**788,774**	**19,850,035**	**53,511**
2S GTF RDN: ROAD FUND - ANNUALLY BUDGETED						
001	SALARIES	696,393	774,474	78,081	779,362	4,888
013	MANDATORY FRINGE BENEFITS	296,522	307,361	10,839	331,850	24,489
020	OVERHEAD	422,729	470,542	47,813	473,618	3,076

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
2S GTF RDN: ROAD FUND - ANNUALLY BUDGETED						
021	NON PERSONNEL SERVICES	2,000	2,000		2,000	
040	MATERIALS & SUPPLIES	146,408	136,408	(10,000)	136,408	
060	CAPITAL OUTLAY	661,762	596,629	(65,133)	300,000	(296,629)
081	SERVICES OF OTHER DEPTS	1,100,070	1,099,663	(407)	1,104,592	4,929
095	INTRAFUND TRANSFERS OUT	521,073	900,866	379,793	865,247	(35,619)
ELU	TRANSFER ADJUSTMENTS-USES	(521,073)	(900,866)	(379,793)	(865,247)	35,619
	SUB-TOTAL 2S GTF RDN	**3,325,884**	**3,387,077**	**61,193**	**3,127,830**	**(259,247)**
	SUB-TOTAL OPERATING	**72,273,183**	**79,453,412**	**7,180,229**	**78,864,208**	**(589,204)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CATBLD	ARCHITECTURAL BUILDING PROJECTS		2,730,000	2,730,000		(2,730,000)
CENSTR	STREET PROJECTS	2,305,000	7,465,250	5,160,250	2,431,013	(5,034,237)
CENTRN	TRANSPORTATION CAPITAL PROJECTS	6,500,000	905,880	(5,594,120)		(905,880)
CPWADB	CAPITAL DPW DISTRICT PROJECT	665,000	25,000	(640,000)		(25,000)
CPWBAD	ADD-BACK PROJECTS		1,638,400	1,638,400	606,000	(1,032,400)
CPWBLD	PUBLIC WORKS CITY FAC PROJECTS	469,500		(469,500)		
CPWCRM	CURB RAMP IMPROVEMENT PROJECTS	5,197,996	5,500,000	302,004	5,775,000	275,000
CPWMAD	CAPITAL DPW DISTRICT PROJECT		1,042,330	1,042,330		(1,042,330)
CPWPLZ	PLAZA IMPROVEMENT PROJECTS	500,000	2,000,000	1,500,000		(2,000,000)
CPWSSC	COMPLETE STREET IMPROVEMENTS	3,650,000	1,250,000	(2,400,000)	2,200,000	950,000
CPWTRN	TRANSPORTATION CAPITAL PROJECTS	47,000,000	48,500,000	1,500,000	50,000,000	1,500,000
CSMDSR	SIDEWALK INSPECTION & REPAIR PROGRAM	3,102,765	3,649,093	546,328	3,954,048	304,955
CUFTRN	RIGHT-OF-WAY LANDSCAPE CAPITAL PROJECTS	593,570	691,650	98,080	726,233	34,583
CWM700	WAR MEMORIAL VETERANS BUILDING	2,548,000		(2,548,000)		
FBRDPW	FACILITIES MAINTENANCE-DPW	405,169	425,428	20,259	446,699	21,271
PDSINF	INFRASTRUCTURE DEBT SERVICE	5,551,492	5,885,229	333,737	5,882,629	(2,600)
PENBLD	STRUCTURAL BLDG PROGRAM		150,000	150,000	225,000	75,000
PENSTR	STREET STRUCTURE	254,625	267,356	12,731	280,724	13,368
PPWADB	PROGRAMMATIC DPW PROJECT	3,560,350	850,000	(2,710,350)	640,000	(210,000)
PPWBAD	ADD-BACK PROJECTS		300,000	300,000		(300,000)
PPWCRM	CURB RAMP PROGRAMMATIC PROJECTS	369,300	450,000	80,700	472,500	22,500
PPWOFA	PUBLIC WORKS OTHER FACILITIES	347,288	364,653	17,365	382,886	18,233
PPWPLZ	PLAZA PROGRAMMATIC PROJECTS	91,590	371,169	279,579	389,727	18,558

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PPWTRN	TRANSPORTATION PROGRAMMATIC PROJECT	115,763	121,551	5,788	127,629	6,078
PSMHVP	HUNTERS VIEW PROJECT	500,000	533,600	33,600	533,600	
PSRTRN	DPW-SSR CAP PROJ	1,944,810	2,042,051	97,241	2,144,154	102,103
PUFOFA	MAINTENANCE EXISTING MEDIANS	109,395	200,000	90,605	210,000	10,000
PUFTRN	BUF TRANSPORTATION PROJECTS	860,466	871,773	11,307	901,650	29,877
	SUB-TOTAL 1G AGF ACP	**86,642,079**	**88,230,413**	**1,588,334**	**78,329,492**	**(9,900,921)**
2S GTF GTF: SPECIAL GAS TAX STREET IMPVT FUND						
CPWHUT	HIGHWAY USERS TAX ACCOUNT; SECTION 2103	3,877,745	3,877,745		3,877,745	
	SUB-TOTAL 2S GTF GTF	**3,877,745**	**3,877,745**		**3,877,745**	
2S GTF RDF: ROAD FUND						
CPWHUT	HIGHWAY USERS TAX ACCOUNT; SECTION 2103	2,231,634	2,231,634		2,231,634	
	SUB-TOTAL 2S GTF RDF	**2,231,634**	**2,231,634**		**2,231,634**	
2S NDF BPC: BALBOA PARK COMMUNITY IMPROVEMENT FUND						
CPWSSC	COMPLETE STREET IMPROVEMENTS		103,000	103,000	141,000	38,000
	SUB-TOTAL 2S NDF BPC		**103,000**	**103,000**	**141,000**	**38,000**
2S NDF ENH: EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND						
CPWSSC	COMPLETE STREET IMPROVEMENTS	2,750,000	3,051,000	301,000		(3,051,000)
	SUB-TOTAL 2S NDF ENH	**2,750,000**	**3,051,000**	**301,000**		**(3,051,000)**
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
CPWSSC	COMPLETE STREET IMPROVEMENTS	1,500,000		(1,500,000)		
	SUB-TOTAL 2S NDF MOC	**1,500,000**		**(1,500,000)**		
2S NDF RHP: RINCON HILL & SOMA COMMUNITY FUNDS						
CPWSSC	COMPLETE STREET IMPROVEMENTS	1,500,000	6,419,000	4,919,000	2,184,000	(4,235,000)
	SUB-TOTAL 2S NDF RHP	**1,500,000**	**6,419,000**	**4,919,000**	**2,184,000**	**(4,235,000)**
2S NDF TCD: TRANSIT CENTER DISTRICT FUND						
CPWSSC	COMPLETE STREET IMPROVEMENTS	350,000	12,920,000	12,570,000	11,000,000	(1,920,000)
	SUB-TOTAL 2S NDF TCD	**350,000**	**12,920,000**	**12,570,000**	**11,000,000**	**(1,920,000)**

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S NDF VVF: VISITACION VALLEY INFRASTRUCTURE FUND						
CPWSSC	COMPLETE STREET IMPROVEMENTS		206,000	206,000	500,000	294,000
	SUB-TOTAL 2S NDF VVF		**206,000**	**206,000**	**500,000**	**294,000**
2S PWF SOA: SERVICES TO OUTSIDE AGENCIES						
CPWCRM	CURB RAMP IMPROVEMENT PROJECTS	637,000		(637,000)		
PPWDEV	PUBLIC WORKS DEVELOPMENT REVIEW SERVICES	500,000	500,000		500,000	
	SUB-TOTAL 2S PWF SOA	**1,137,000**	**500,000**	**(637,000)**	**500,000**	
2S PWF SRF: OTHER SPECIAL REVENUE FUND						
PSMDSR	SIDEWALK INSPECTION & REPAIR PROGRAM	833,470	1,853,500	1,020,030	1,663,200	(190,300)
	SUB-TOTAL 2S PWF SRF	**833,470**	**1,853,500**	**1,020,030**	**1,663,200**	**(190,300)**
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CATBLD	ARCHITECTURAL BUILDING PROJECTS	180,000	180,000		180,000	
	SUB-TOTAL 3C XCF CPL	**180,000**	**180,000**		**180,000**	
3C XCF LOC: CITY FAC IMPVT PROJECTS-LOCAL FUND						
CATBLD	ARCHITECTURAL BUILDING PROJECTS	2,700,000		(2,700,000)		
	SUB-TOTAL 3C XCF LOC	**2,700,000**		**(2,700,000)**		
	SUB-TOTAL CONTINUING PROJECTS	**103,701,928**	**119,572,292**	**15,870,364**	**100,607,071**	**(18,965,221)**
GRANTS:						
3C SIF FED: STREET IMPVT. PROJECTS-FEDERAL FUND						
PWHBA2	HIGHWAY BRIDGE PROGRAM GRANTS	20,000,000		(20,000,000)		
PWHBA3	HIGHWAY BRIDGE PROGRAM GRANTS	670,000		(670,000)		
PWHBA4	HIGHWAY BRIDGE PROGRAM GRANTS		22,100,000	22,100,000		(22,100,000)
	SUB-TOTAL 3C SIF FED	**20,670,000**	**22,100,000**	**1,430,000**		**(22,100,000)**
	SUB-TOTAL GRANTS	**20,670,000**	**22,100,000**	**1,430,000**		**(22,100,000)**
WORK ORDERS/OVERHEAD:						
1G AGF PWF: GF-DPW WORK ORDER FUND						
DPWAT	BUREAU OF ARCHITECTURE	1,133,215	1,058,290	(74,925)	1,055,613	(2,677)
DPWBR	BUREAU OF BUILDING REPAIR	17,141,734	18,368,170	1,226,436	18,771,497	403,327
DPWEN	BUREAU OF ENGINEERING	854,312	834,252	(20,060)	824,431	(9,821)
DPWSE	BUREAU OF STREET ENVIRONMENT SVC	1,907,397	1,934,000	26,603	1,978,507	44,507
DPWSM	BUREAU OF STREET USE AND MAPPING	14,817,724	15,382,043	564,319	15,454,214	72,171

Department: DPW : GENERAL SERVICES AGENCY - PUBLIC WORKS

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
WORK ORDERS/OVERHEAD:						
1G AGF PWF: GF-DPW WORK ORDER FUND						
DPWSR	BUREAU OF SEWER REPAIR	15,163,408	16,210,086	1,046,678	16,451,842	241,756
DPWUF	BUREAU OF URBAN FORESTRY	12,550,695	15,332,095	2,781,400	15,405,969	73,874
	SUB-TOTAL 1G AGF PWF	**63,568,485**	**69,118,936**	**5,550,451**	**69,942,073**	**823,137**
2S PWF OHF: DPW-OVERHEAD FUND						
DPWAT	BUREAU OF ARCHITECTURE	10,236,292	10,637,909	401,617	10,997,030	359,121
DPWBR	BUREAU OF BUILDING REPAIR	2,768,793	2,949,690	180,897	3,000,967	51,277
DPWEN	BUREAU OF ENGINEERING	9,041,500	9,237,745	196,245	9,227,899	(9,846)
DPWGA	GENERAL ADMINISTRATION	40,983,272	46,376,516	5,393,244	46,757,293	380,777
DPWSE	BUREAU OF STREET ENVIRONMENT SVC	6,305,931	6,565,740	259,809	6,550,984	(14,756)
DPWSM	BUREAU OF STREET USE AND MAPPING	3,000,231	2,765,523	(234,708)	2,827,718	62,195
DPWSR	BUREAU OF SEWER REPAIR	2,464,196	2,868,321	404,125	2,896,663	28,342
DPWUF	BUREAU OF URBAN FORESTRY	2,521,257	3,477,872	956,615	3,065,656	(412,216)
ELU	TRANSFER ADJUSTMENTS-USES	(77,321,472)	(84,879,316)	(7,557,844)	(85,324,210)	(444,894)
	SUB-TOTAL 2S PWF OHF					
	SUB-TOTAL WORK ORDERS/OVERHEAD	**63,568,485**	**69,118,936**	**5,550,451**	**69,942,073**	**823,137**
Total Uses of Funds		**260,213,596**	**290,244,640**	**30,031,044**	**249,413,352**	**(40,831,288)**

Department: TIS : GENERAL SERVICES AGENCY - TECHNOLOGY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	6,722,645	6,941,695	219,050	4,847,222	(2,094,473)
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	3,275,330	3,335,546	60,216	3,339,306	3,760
6I TIF	DTIS-TELECOMM. & INFORMATION SVCS FUND	86,743,428	102,914,272	16,170,844	99,851,804	(3,062,468)
Total Sources by Funds		**96,741,403**	**113,191,513**	**16,450,110**	**108,038,332**	**(5,153,181)**
Program Summary						
BIU	ADMINISTRATION	31,177,205	34,256,391	3,079,186	35,561,777	1,305,386
BK4	GOVERNANCE AND OUTREACH	10,070,463	12,805,056	2,734,593	10,362,687	(2,442,369)
BAK	OPERATIONS	42,579,002	51,079,541	8,500,539	46,569,609	(4,509,932)
BIT	TECHNOLOGY	3,092,166	3,917,462	825,296	4,003,617	86,155
BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY	9,822,567	11,133,063	1,310,496	11,540,642	407,579
Total Uses by Program		**96,741,403**	**113,191,513**	**16,450,110**	**108,038,332**	**(5,153,181)**
Character Summary						
001	SALARIES	26,023,068	28,358,060	2,334,992	28,913,503	555,443
013	MANDATORY FRINGE BENEFITS	10,774,200	11,650,993	876,793	12,865,686	1,214,693
020	OVERHEAD	2,664,088	2,280,550	(383,538)	2,280,550	
021	NON PERSONNEL SERVICES	45,267,374	49,868,441	4,601,067	49,306,480	(561,961)
040	MATERIALS & SUPPLIES	3,655,368	3,066,331	(589,037)	3,064,103	(2,228)
060	CAPITAL OUTLAY	3,468,983	3,739,547	270,564	1,666,170	(2,073,377)
06P	PROGRAMMATIC PROJECTS		8,309,000	8,309,000	3,567,000	(4,742,000)
081	SERVICES OF OTHER DEPTS	4,888,322	5,918,591	1,030,269	6,374,840	456,249
091	OPERATING TRANSFERS OUT	4,816,487	9,040,183	4,223,696	4,227,427	(4,812,756)
ELU	TRANSFER ADJUSTMENTS-USES	(4,816,487)	(9,040,183)	(4,223,696)	(4,227,427)	4,812,756
Total Uses by Character		**96,741,403**	**113,191,513**	**16,450,110**	**108,038,332**	**(5,153,181)**

Reserved Appropriations

MAYOR RESERVES:					
CONTINUING PROJECTS: 1G AGF ACP:					
CTIBBC	BROADBAND CONNECTIVITY-CAPITAL	2,000,000	2,000,000		(2,000,000)
	SUB-TOTAL MAYOR RESERVES	**2,000,000**	**2,000,000**		**(2,000,000)**

Department: TIS : GENERAL SERVICES AGENCY - TECHNOLOGY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Reserved Appropriations

Total Reserved Appropriations			**2,000,000**	**2,000,000**		**(2,000,000)**

Sources of Funds Detail by Subobject

20630	CABLE TV FRANCHISE	3,090,700	3,120,000	29,300	3,120,000	
30150	INTEREST EARNED - POOLED CASH	44,500	44,500		44,500	
39899	OTHER CITY PROPERTY RENTALS	165,451	166,853	1,402	167,589	736
39909	OTHER CONCESSIONS - MISCELLANEOUS		572,000	572,000	648,000	76,000
44939	FEDERAL DIRECT GRANT	140,130	171,046	30,916	174,806	3,760
49997	CITY DEPTS REVENUE FROM OCII	63,901	62,601	(1,300)	62,698	97
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	97,051	127,414	30,363	129,643	2,229
865AC	EXP REC FR AIRPORT (AAO)	296,895	725,298	428,403	725,297	(1)
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	2,334,409	2,512,776	178,367	2,634,618	121,842
865AP	EXP REC FR ADULT PROBATION (AAO)	344,398	507,289	162,891	517,037	9,748
865AR	EXP REC FR ART COMMISSION (AAO)	70,425	102,604	32,179	103,981	1,377
865AS	EXP REC FR ASSESSOR (AAO)	402,849	454,286	51,437	460,801	6,515
865BD	EXP REC FR BOARD OF SUPV (AAO)	195,422	222,370	26,948	225,405	3,035
865BE	EXP REC FR BUS & ENC DEV (AAO)	1,279,162	887,706	(391,456)	891,992	4,286
865BI	EXP REC FR BLDG INSPECTION (AAO)	942,952	1,230,706	287,754	1,266,083	35,377
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	336,817	276,785	(60,032)	263,080	(13,705)
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	92,091	182,739	90,648	184,443	1,704
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	15,163	31,271	16,108	31,854	583
865CO	EXP REC FR CONTROLLER (AAO)	1,959,672	3,507,431	1,547,759	4,249,532	742,101
865CP	EXP REC FR CITY PLANNING (AAO)	824,239	984,604	160,365	992,190	7,586
865CS	EXP REC FR CIVIL SERVICE (AAO)	12,703	17,844	5,141	18,077	233
865CT	EXP REC FR CITY ATTORNEY (AAO)	619,974	667,806	47,832	679,519	11,713
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	628,503	753,111	124,608	767,285	14,174
865EC	EXP REC FR ETHICS COMMISSION (AAO)	77,492	65,934	(11,558)	66,632	698
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	1,646,449	1,506,517	(139,932)	1,586,476	79,959
865EV	EXP REC FR ENVIRONMENT (AAO)	176,033	245,337	69,304	249,387	4,050
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	98,480	170,756	72,276	175,000	4,244
865FC	EXP REC FR FIRE DEPT (AAO)	3,537,208	4,866,873	1,329,665	5,019,867	152,994
865GE	EXP REC FR GENERAL CITY RESP (AAO)	4,681,149	5,750,274	1,069,125	5,171,249	(579,025)
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	15,817,095	17,543,315	1,726,220	17,918,467	375,152
865HS	EXP REC FR HSS (AAO)	146,109	135,286	(10,823)	137,417	2,131
865JV	EXP REC FR JUVENILE COURT (AAO)	523,883	636,506	112,623	649,843	13,337

Department: TIS : GENERAL SERVICES AGENCY - TECHNOLOGY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865LB	EXP REC FR PUBLIC LIBRARY (AAO)	1,097,342	2,029,602	932,260	2,095,240	65,638
865LL	EXP REC FR LAW LIBRARY (AAO)	27,198	30,428	3,230	30,575	147
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	6,862,977	7,917,081	1,054,104	9,453,526	1,536,445
865MY	EXP REC FR MAYOR (AAO)	281,928	240,603	(41,325)	243,982	3,379
865PA	EXP REC FR PERMIT APPEALS (AAO)	62,255	62,979	724	63,183	204
865PC	EXP REC FR POLICE COMMISSION (AAO)	11,931,449	11,683,191	(248,258)	12,059,708	376,517
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	349,761	413,775	64,014	450,050	36,275
865PO	EXP REC FR PORT COMMISSION (AAO)	860,736	1,129,425	268,689	1,175,788	46,363
865PW	EXP REC FR PUBLIC WORKS (AAO)	2,373,786	4,062,802	1,689,016	4,171,500	108,698
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	79,278	86,562	7,284	87,844	1,282
865RC	EXP REC FR HUMAN RIGHTS (AAO)	83,355	49,114	(34,241)	49,620	506
865RD	EXP REC FR HUMAN RESOURCES (AAO)	363,029	414,740	51,711	421,338	6,598
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	199,694	228,229	28,535	231,189	2,960
865RP	EXP REC FR REC & PARK (AAO)	2,262,785	2,720,676	457,891	2,749,582	28,906
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	889,734	868,072	(21,662)	900,283	32,211
865SH	EXP REC FR SHERIFF (AAO)	2,692,445	3,512,816	820,371	3,584,651	71,835
865SS	EXP REC FR HUMAN SERVICES (AAO)	4,881,099	5,472,599	591,500	5,560,489	87,890
865TI	EXP REC FROM ISD (AAO)	321,957	311,952	(10,005)	312,154	202
865TR	EXP REC FR TREAS/TAX COLL (AAO)	611,816	975,388	363,572	991,067	15,679
865UC	EXP REC FR PUC (AAO)	2,637,729	2,725,020	87,291	2,760,865	35,845
865UH	EXP REC FR HETCH HETCHY (AAO)	745,610	876,974	131,364	890,958	13,984
865UW	EXP REC FR WATER DEPT (AAO)	2,304,074	2,991,871	687,797	2,516,135	(475,736)
865WM	EXP REC FR WAR MEMORIAL (AAO)	97,703	152,627	54,924	155,147	2,520
865WO	EXP REC FR STATUS OF WOMEN (AAO)	18,801	18,670	(131)	18,916	246
865WP	EXP REC FR CLEANWATER (AAO)	1,429,038	1,696,593	267,555	1,749,448	52,855
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	1,185,746	402,070	(783,676)	408,110	6,040
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)	39,955	113,804	73,849	116,128	2,324
875TI	EXP REC FROM ISD (NON-AAO)	1,456,260	1,208,297	(247,963)	1,240,931	32,634
9301G	OTI FR 1G-GENERAL FUND		2,126,341	2,126,341		(2,126,341)
9306D	OTI FR 6I/TIF-TELECOMM & INFO	4,816,487	9,040,183	4,223,696	4,227,427	(4,812,756)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,435,140	4,733,793	298,653	631,903	(4,101,890)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(4,816,487)	(9,040,183)	(4,223,696)	(4,227,427)	4,812,756
GFS (1)	GENERAL FUND SUPPORT	5,497,418	5,685,581	188,163	3,585,254	(2,100,327)
Total Sources by Funds		**96,741,403**	**113,191,513**	**16,450,110**	**108,038,332**	**(5,153,181)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: TIS : GENERAL SERVICES AGENCY - TECHNOLOGY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	1,243,884	1,306,871	62,987	1,302,205	(4,666)
013	MANDATORY FRINGE BENEFITS	530,548	553,572	23,024	595,202	41,630
020	OVERHEAD	910,388	905,157	(5,231)	905,157	
021	NON PERSONNEL SERVICES	262,131	288,357	26,226	288,357	
040	MATERIALS & SUPPLIES	15,098	15,098		15,098	
060	CAPITAL OUTLAY	505,688	201,801	(303,887)	120,170	(81,631)
081	SERVICES OF OTHER DEPTS	313,658	320,839	7,181	321,033	194
	SUB-TOTAL 1G AGF AAA	**3,781,395**	**3,591,695**	**(189,700)**	**3,547,222**	**(44,473)**
2S GSF CTA: CABLE TV ACCESS DEV & PROGRAM FUND						
021	NON PERSONNEL SERVICES	1,888,200	1,686,107	(202,093)	1,680,253	(5,854)
040	MATERIALS & SUPPLIES	1,247,000	1,247,000		1,247,000	
081	SERVICES OF OTHER DEPTS		231,393	231,393	237,247	5,854
	SUB-TOTAL 2S GSF CTA	**3,135,200**	**3,164,500**	**29,300**	**3,164,500**	
6I TIF AAP: DTIS-OPERATING-ANNUAL PROJECT FUND						
001	SALARIES	23,381,547	25,987,988	2,606,441	26,558,435	570,447
013	MANDATORY FRINGE BENEFITS	9,705,149	10,683,289	978,140	11,818,169	1,134,880
020	OVERHEAD	1,159,850	1,033,393	(126,457)	1,033,393	
021	NON PERSONNEL SERVICES	21,937,288	30,059,226	8,121,938	29,430,457	(628,769)
040	MATERIALS & SUPPLIES	2,274,420	1,801,633	(472,787)	1,799,405	(2,228)
060	CAPITAL OUTLAY	138,295	187,746	49,451	246,000	58,254
079	ALLOCATED CHARGES		(80,000)	(80,000)		80,000
081	SERVICES OF OTHER DEPTS	4,427,484	5,224,093	796,609	5,669,938	445,845
091	OPERATING TRANSFERS OUT	4,816,487	9,040,183	4,223,696	4,227,427	(4,812,756)
ELU	TRANSFER ADJUSTMENTS-USES	(4,816,487)	(9,040,183)	(4,223,696)	(4,227,427)	4,812,756
	SUB-TOTAL 6I TIF AAP	**63,024,033**	**74,897,368**	**11,873,335**	**76,555,797**	**1,658,429**
6I TIF NPR: TELECOMMUNICATION-NON PROJ-CONTROLLED						
001	SALARIES	947,186	579,939	(367,247)	577,733	(2,206)
013	MANDATORY FRINGE BENEFITS	369,604	230,765	(138,839)	247,812	17,047
020	OVERHEAD	593,850	342,000	(251,850)	342,000	
021	NON PERSONNEL SERVICES	16,845,088	17,681,751	836,663	17,754,413	72,662

Department: TIS : GENERAL SERVICES AGENCY - TECHNOLOGY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
6I TIF NPR: TELECOMMUNICATION-NON PROJ-CONTROLLED						
081	SERVICES OF OTHER DEPTS	147,180	142,266	(4,914)	146,622	4,356
	SUB-TOTAL 6I TIF NPR	**18,902,908**	**18,976,721**	**73,813**	**19,068,580**	**91,859**
	SUB-TOTAL OPERATING	**88,843,536**	**100,630,284**	**11,786,748**	**102,336,099**	**1,705,815**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CTIBBC	BROADBAND CONNECTIVITY-CAPITAL		2,000,000	2,000,000		(2,000,000)
CTIDIG	DIG ONCE IMPLEMENTATION	2,000,000	1,250,000	(750,000)	1,000,000	(250,000)
CTIFIB	CCSF CONNECTIVITY PROJECT	200,000	100,000	(100,000)	300,000	200,000
CTIVAR	VA RADIO REQUEST	625,000		(625,000)		
PTIC08	WI-FI PROJECT	116,250		(116,250)		
	SUB-TOTAL 1G AGF ACP	**2,941,250**	**3,350,000**	**408,750**	**1,300,000**	**(2,050,000)**
6I TIF ACP: DTIS-CONTINUING PROJECT FUND						
PTIBBC	BROADBAND CONNECTIVITY-PLANNING		500,000	500,000		(500,000)
PTIC09	RADIO SECURITY ENHANCEMENT PROJECT	390,000		(390,000)		
PTIC11	BUSINESS LICENSE PORTAL PILOT	684,820	651,183	(33,637)	660,427	9,244
PTIC14	WAN FIX THE NETWORK	2,296,667	2,936,000	639,333	1,867,000	(1,069,000)
PTIC15	IDENTITY AND ACCESS MANAGEMENT	400,000	820,000	420,000	1,333,000	513,000
PTIC16	AUTHENTICATION (AKA ACTIVE DIRECTORY)	420,000	369,000	(51,000)	367,000	(2,000)
PTIC18	SECURITY	625,000		(625,000)		
PTIMFR	MAINFRAME & DISASTER RECOVERY		1,220,000	1,220,000		(1,220,000)
PTISYS	SYSTEM LOG SERVER INFRASTRUCTURE		644,000	644,000		(644,000)
PTIVOI	TELECOM - VOIP PROJECT		1,900,000	1,900,000		(1,900,000)
	SUB-TOTAL 6I TIF ACP	**4,816,487**	**9,040,183**	**4,223,696**	**4,227,427**	**(4,812,756)**
	SUB-TOTAL CONTINUING PROJECTS	**7,757,737**	**12,390,183**	**4,632,446**	**5,527,427**	**(6,862,756)**
GRANTS:						
2S GSF GNC: GRANTS; NON-PROJECT; CONTINUING						
TIRISG	REGIONAL INNOVATION STRATEGIES GRANT	140,130	171,046	30,916	174,806	3,760
	SUB-TOTAL 2S GSF GNC	**140,130**	**171,046**	**30,916**	**174,806**	**3,760**
	SUB-TOTAL GRANTS	**140,130**	**171,046**	**30,916**	**174,806**	**3,760**
Total Uses of Funds		**96,741,403**	**113,191,513**	**16,450,110**	**108,038,332**	**(5,153,181)**

Department: HSS : HEALTH SERVICE SYSTEM

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	10,726,620	10,918,665	192,045	11,116,770	198,105
Total Sources by Funds		**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**
Program Summary						
FEE	HEALTH SERVICE SYSTEM	10,726,620	10,918,665	192,045	11,116,770	198,105
Total Uses by Program		**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**
Character Summary						
001	SALARIES	4,875,716	5,111,314	235,598	5,091,678	(19,636)
013	MANDATORY FRINGE BENEFITS	2,241,483	2,351,799	110,316	2,537,959	186,160
021	NON PERSONNEL SERVICES	1,923,266	1,737,982	(185,284)	1,671,411	(66,571)
040	MATERIALS & SUPPLIES	41,700	51,797	10,097	56,528	4,731
060	CAPITAL OUTLAY	75,000		(75,000)		
081	SERVICES OF OTHER DEPTS	1,569,455	1,665,773	96,318	1,759,194	93,421
Total Uses by Character		**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**
Sources of Funds Detail by Subobject						
69999	OTHER OPERATING REVENUE	6,000	6,000		6,000	
79999	OTHER NON-OPERATING REVENUE	456,530	456,530		456,530	
865AC	EXP REC FR AIRPORT (AAO)	428,891	430,965	2,074	435,416	4,451
865BI	EXP REC FR BLDG INSPECTION (AAO)	72,430	72,780	350	73,532	752
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	3,955	4,044	89	4,086	42
865CP	EXP REC FR CITY PLANNING (AAO)	43,214	43,423	209	43,871	448
865CT	EXP REC FR CITY ATTORNEY (AAO)	86,429	86,847	418	87,744	897
865EV	EXP REC FR ENVIRONMENT (AAO)	30,433	30,580	147	30,896	316
865GE	EXP REC FR GENERAL CITY RESP (AAO)	3,174,122	3,247,118	72,996	3,280,656	33,538
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	818,943	822,903	3,960	831,403	8,500
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	362,148	363,899	1,751	367,658	3,759
865PA	EXP REC FR PERMIT APPEALS (AAO)	2,130	2,141	11	2,163	22
865PO	EXP REC FR PORT COMMISSION (AAO)	62,896	63,200	304	63,853	653
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	1,377,724	1,384,387	6,663	1,398,686	14,299
865PW	EXP REC FR PUBLIC WORKS (AAO)	314,979	316,501	1,522	319,770	3,269

Department: HSS : HEALTH SERVICE SYSTEM

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865RB	EXP REC FR RENT ARBITRATION BD (AAO)	9,130	9,174	44	9,269	95
865RP	EXP REC FR REC & PARK (AAO)	229,462	230,572	1,110	232,953	2,381
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	28,302	28,439	137	28,733	294
865SS	EXP REC FR HUMAN SERVICES (AAO)	522,225	524,750	2,525	530,170	5,420
865TI	EXP REC FROM ISD (AAO)	58,430	58,713	283	59,319	606
865UC	EXP REC FR PUC (AAO)	191,384	192,310	926	194,296	1,986
865UH	EXP REC FR HETCH HETCHY (AAO)	82,065	82,461	396	83,313	852
865UW	EXP REC FR WATER DEPT (AAO)	189,587	190,504	917	192,471	1,967
865WM	EXP REC FR WAR MEMORIAL (AAO)	17,651	17,736	85	17,919	183
865WP	EXP REC FR CLEANWATER (AAO)	139,270	139,944	674	141,390	1,446
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	2,018,290	2,148,209	129,919	2,257,256	109,047
GFS (2)	GENERAL FUND SUPPORT		(35,465)	(35,465)	(32,583)	2,882
Total Sources by Funds		**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**

(2) This figure is negative because we have allocated this amount to various departments to illustrate the amount of general fund subsidy each department requires to support its operation.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	4,875,716	5,111,314	235,598	5,091,678	(19,636)
013	MANDATORY FRINGE BENEFITS	2,241,483	2,351,799	110,316	2,537,959	186,160
021	NON PERSONNEL SERVICES	1,923,266	1,737,982	(185,284)	1,671,411	(66,571)
040	MATERIALS & SUPPLIES	41,700	51,797	10,097	56,528	4,731
060	CAPITAL OUTLAY	75,000		(75,000)		
081	SERVICES OF OTHER DEPTS	1,569,455	1,665,773	96,318	1,759,194	93,421
	SUB-TOTAL 1G AGF AAA	**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**
	SUB-TOTAL OPERATING	**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**
Total Uses of Funds		**10,726,620**	**10,918,665**	**192,045**	**11,116,770**	**198,105**

Department: HOM : HOMELESSNESS AND SUPPORTIVE HOUSING

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	184,527,628	184,527,628	200,399,427	15,871,799	
2S CHS	COMM HEALTH SVS SPEC REV FD	2,266,747	2,266,747	2,266,747		
2S HWF	HUMAN WELFARE SPECIAL REVENUE FUND	36,859,085	36,859,085	36,778,447	(80,638)	
3C XCF	CITY FACILITIES IMPROVEMENT FUND	500,000	500,000	500,000		
Total Sources by Funds		**224,153,460**	**224,153,460**	**239,944,621**	**15,791,161**	
Program Summary						
CMN	ADMINISTRATION & MANAGEMENT	15,057,491	15,057,491	5,589,572	(9,467,919)	
FAU	CAPITAL ASSET PLANNING	500,000	500,000	500,000		
FAL	CHILDREN'S BASELINE	1,766,327	1,766,327	1,766,327		
COT	OUTREACH & PREVENTION	10,442,557	10,442,557	12,582,211	2,139,654	
CSH	SHELTER & HOUSING	188,216,119	188,216,119	210,977,275	22,761,156	
FAY	TRANSITIONAL-AGED YOUTH BASELINE	8,170,966	8,170,966	8,529,236	358,270	
Total Uses by Program		**224,153,460**	**224,153,460**	**239,944,621**	**15,791,161**	
Character Summary						
001	SALARIES	9,863,462	9,863,462	10,194,240	330,778	
013	MANDATORY FRINGE BENEFITS	4,306,939	4,306,939	4,829,610	522,671	
020	OVERHEAD	95,352	95,352	95,352		
021	NON PERSONNEL SERVICES	30,259,947	30,259,947	33,568,174	3,308,227	
036	AID ASSISTANCE	2,653,606	2,653,606	2,653,606		
038	CITY GRANT PROGRAMS	142,051,158	142,051,158	156,498,086	14,446,928	
040	MATERIALS & SUPPLIES	168,165	168,165	168,165		
060	CAPITAL OUTLAY	500,000	500,000	500,000		
06P	PROGRAMMATIC PROJECTS	9,000,000	9,000,000		(9,000,000)	
081	SERVICES OF OTHER DEPTS	25,254,831	25,254,831	31,437,388	6,182,557	
Total Uses by Character		**224,153,460**	**224,153,460**	**239,944,621**	**15,791,161**	

Reserved Appropriations

CONTROLLER RESERVES:

OPERATING: 1G AGF AAA:

Department: HOM : HOMELESSNESS AND SUPPORTIVE HOUSING

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Reserved Appropriations						
CONTROLLER RESERVES:						
OPERATING: 1G AGF AAA:						
038	CITY GRANT PROGRAMS		599,400	599,400	1,006,173	406,773
081	SERVICES OF OTHER DEPTS				1,458,027	1,458,027
	SUB-TOTAL CONTROLLER RESERVES		**599,400**	**599,400**	**2,464,200**	**1,864,800**
FINANCE COMMITTEE RESERVES:						
OPERATING: 1G AGF AAA:						
001	SALARIES		553,322	553,322	1,176,306	622,984
013	MANDATORY FRINGE BENEFITS		99,369	99,369	286,243	186,874
021	NON PERSONNEL SERVICES				2,321,554	2,321,554
038	CITY GRANT PROGRAMS		10,878,242	10,878,242	35,918,897	25,040,655
06P	PROGRAMMATIC PROJECTS		4,000,000	4,000,000		(4,000,000)
081	SERVICES OF OTHER DEPTS				8,047,000	8,047,000
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**15,530,933**	**15,530,933**	**47,750,000**	**32,219,067**
Total Reserved Appropriations			**16,130,333**	**16,130,333**	**50,214,200**	**34,083,867**

Sources of Funds Detail by Subobject

39899	OTHER CITY PROPERTY RENTALS	41,040	41,040	41,040	
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	598,940	598,940	598,940	
44936	FEDERAL DIRECT CONTRACTS	2,588,993	2,588,993	2,465,993	(123,000)
44939	FEDERAL DIRECT GRANT	35,937,899	35,937,899	35,980,261	42,362
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	1,099,627	1,099,627	1,099,627	
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	1,147,790	1,147,790	1,150,334	2,544
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	375,780	375,780	437,347	61,567
865SS	EXP REC FR HUMAN SERVICES (AAO)	4,138,481	4,138,481	4,138,481	
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)	10,000	10,000	10,000	
9501G	ITI FR 1G-GENERAL FUND	15,050,019	15,050,019	15,023,802	(26,217)
99999R	PRIOR YEAR DESIGNATED RESERVE	500,000	500,000	500,000	
GFS (1)	GENERAL FUND SUPPORT	162,664,891	162,664,891	178,498,796	15,833,905
Total Sources by Funds		**224,153,460**	**224,153,460**	**239,944,621**	**15,791,161**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: HOM : HOMELESSNESS AND SUPPORTIVE HOUSING

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:					
1G AGF AAA: GF-NON-PROJECT-CONTROLLED					
001	SALARIES	8,610,664	8,610,664	8,844,015	233,351
013	MANDATORY FRINGE BENEFITS	3,753,892	3,753,892	4,173,058	419,166
021	NON PERSONNEL SERVICES	25,750,471	25,750,471	29,058,698	3,308,227
036	AID ASSISTANCE	810,613	810,613	810,613	
038	CITY GRANT PROGRAMS	94,347,749	94,347,749	109,038,353	14,690,604
040	MATERIALS & SUPPLIES	168,165	168,165	168,165	
06P	PROGRAMMATIC PROJECTS	9,000,000	9,000,000		(9,000,000)
081	SERVICES OF OTHER DEPTS	24,437,858	24,437,858	30,620,415	6,182,557
	SUB-TOTAL 1G AGF AAA	**166,879,412**	**166,879,412**	**182,713,317**	**15,833,905**
	SUB-TOTAL OPERATING	**166,879,412**	**166,879,412**	**182,713,317**	**15,833,905**
CONTINUING PROJECTS:					
1G AGF HSC: HUMAN SERVICES CARE FUND					
PSSHSC	HUMAN SERVICES CARE	15,050,019	15,050,019	15,023,802	(26,217)
	SUB-TOTAL 1G AGF HSC	**15,050,019**	**15,050,019**	**15,023,802**	**(26,217)**
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND					
CHO067	HOMELESS SHELTERS PLANNING	500,000	500,000	500,000	
	SUB-TOTAL 3C XCF CPL	**500,000**	**500,000**	**500,000**	
	SUB-TOTAL CONTINUING PROJECTS	**15,550,019**	**15,550,019**	**15,523,802**	**(26,217)**
GRANTS:					
2S CHS GNC: GRANTS; NON-PROJECT; CONTINUING					
HCH005	COLLAB INIT TO HELP END CHRONIC HOMELESS	783,592	783,592	783,592	
HCH007	DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO	884,215	884,215	884,215	
HMPATH	SB MCKINNEY-PATH	598,940	598,940	598,940	
	SUB-TOTAL 2S CHS GNC	**2,266,747**	**2,266,747**	**2,266,747**	
2S HWF GNC: GRANTS; NON-PROJECT; CONTINUING					
SSHCOC	HUD CONTINUUM OF CARE GRANT	34,270,092	34,270,092	34,312,454	42,362
SSKNHA	250 KEARNY SF HOUSING AUTHORITY CONTRACT	1,842,993	1,842,993	1,842,993	
SSKNVA	250 KEARNY VETERAN AFFAIRS VA26115C0020	746,000	746,000	623,000	(123,000)
	SUB-TOTAL 2S HWF GNC	**36,859,085**	**36,859,085**	**36,778,447**	**(80,638)**
	SUB-TOTAL GRANTS	**39,125,832**	**39,125,832**	**39,045,194**	**(80,638)**

Department: HOM : HOMELESSNESS AND SUPPORTIVE HOUSING

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
HOMPR	PROGRAMS	2,598,197	2,598,197	2,662,308	64,111	
	SUB-TOTAL 1G AGF WOF	**2,598,197**	**2,598,197**	**2,662,308**	**64,111**	
	SUB-TOTAL WORK ORDERS/OVERHEAD	**2,598,197**	**2,598,197**	**2,662,308**	**64,111**	
Total Uses of Funds		**224,153,460**	**224,153,460**	**239,944,621**	**15,791,161**	

Department: HRD : HUMAN RESOURCES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	21,317,608	25,515,767	4,198,159	22,437,435	(3,078,332)
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	66,674,696	69,500,397	2,825,701	69,817,870	317,473
Total Sources by Funds		**87,992,304**	**95,016,164**	**7,023,860**	**92,255,305**	**(2,760,859)**
Program Summary						
FCW	ADMINISTRATION	2,086,189	2,243,984	157,795	2,411,277	167,293
FH1	CLASS AND COMPENSATION	497,082	521,119	24,037	531,764	10,645
FC4	EMPLOYEE RELATIONS	4,407,414	5,587,634	1,180,220	3,973,863	(1,613,771)
FC8	EQUAL EMPLOYMENT OPPORTUNITY	2,599,087	3,169,536	570,449	3,548,699	379,163
FC5	RECRUIT/ ASSESS/ CLIENT SERVICES	9,048,416	10,582,980	1,534,564	9,989,259	(593,721)
FDE	WORKERS COMPENSATION	66,674,696	69,408,909	2,734,213	69,697,442	288,533
FAR	WORKFORCE DEVELOPMENT	2,679,420	3,502,002	822,582	2,103,001	(1,399,001)
Total Uses by Program		**87,992,304**	**95,016,164**	**7,023,860**	**92,255,305**	**(2,760,859)**
Character Summary						
001	SALARIES	14,603,495	17,076,781	2,473,286	16,512,783	(563,998)
013	MANDATORY FRINGE BENEFITS	6,152,370	6,558,361	405,991	7,192,818	634,457
021	NON PERSONNEL SERVICES	59,788,726	62,362,795	2,574,069	61,508,021	(854,774)
040	MATERIALS & SUPPLIES	127,073	314,510	187,437	270,741	(43,769)
06P	PROGRAMMATIC PROJECTS	2,608,856	3,773,000	1,164,144	2,253,000	(1,520,000)
081	SERVICES OF OTHER DEPTS	4,711,784	4,930,717	218,933	4,517,942	(412,775)
Total Uses by Character		**87,992,304**	**95,016,164**	**7,023,860**	**92,255,305**	**(2,760,859)**
Sources of Funds Detail by Subobject						
78201	PRIVATE GRANTS		91,488	91,488	120,428	28,940
86599	EXP REC-GENERAL UNALLOCATED	2,623,130	4,345,976	1,722,846	2,825,976	(1,520,000)
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	485	8,555	8,070	8,874	319
865AC	EXP REC FR AIRPORT (AAO)	2,549,143	2,615,691	66,548	2,572,240	(43,451)
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	715,220	797,265	82,045	826,514	29,249
865AP	EXP REC FR ADULT PROBATION (AAO)	249,057	415,830	166,773	428,025	12,195
865AR	EXP REC FR ART COMMISSION (AAO)	102,024	102,024		102,024	
865AS	EXP REC FR ASSESSOR (AAO)	183,991	169,576	(14,415)	174,598	5,022

Department: HRD : HUMAN RESOURCES

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865BE	EXP REC FR BUS & ENC DEV (AAO)	13,700	16,018	2,318	16,355	337
865BI	EXP REC FR BLDG INSPECTION (AAO)	574,112	512,069	(62,043)	520,863	8,794
865C4	EXP REC FR CON-INTERNAL AUDIT (AAO)	20,000	20,000		20,000	
865CA	EXP REC FR ADM (AAO)	154,329	154,329		154,329	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	113,599	98,094	(15,505)	100,445	2,351
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	64,358	64,358		64,358	
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	50,000	50,000		50,000	
865CO	EXP REC FR CONTROLLER (AAO)	352,545	156,710	(195,835)	161,439	4,729
865CP	EXP REC FR CITY PLANNING (AAO)	351,058	352,624	1,566	354,238	1,614
865CS	EXP REC FR CIVIL SERVICE (AAO)	99,422	72,869	(26,553)	72,367	(502)
865CT	EXP REC FR CITY ATTORNEY (AAO)	66,616	42,827	(23,789)	44,425	1,598
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	161,600	299,316	137,716	210,484	(88,832)
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	501,496	520,504	19,008	438,290	(82,214)
865EV	EXP REC FR ENVIRONMENT (AAO)	215,635	245,780	30,145	249,431	3,651
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	345,226	257,348	(87,878)	266,055	8,707
865FC	EXP REC FR FIRE DEPT (AAO)	9,378,445	9,485,300	106,855	9,841,077	355,777
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	1,499,607	2,177,145	677,538	2,258,382	81,237
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	6,188,089	6,415,609	227,520	6,300,689	(114,920)
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	4,219,283	4,242,323	23,040	4,099,991	(142,332)
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	235,500	251,567	16,067	260,954	9,387
865HS	EXP REC FR HSS (AAO)	309,928	313,756	3,828	314,847	1,091
865JV	EXP REC FR JUVENILE COURT (AAO)	1,464,506	1,192,594	(271,912)	1,237,094	44,500
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	1,397,912	1,467,774	69,862	1,513,679	45,905
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	621,890	621,890		621,890	
865MY	EXP REC FR MAYOR (AAO)	31,785	5,584	(26,201)	5,793	209
865PC	EXP REC FR POLICE COMMISSION (AAO)	14,482,691	14,670,764	188,073	15,221,838	551,074
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	190,356	151,138	(39,218)	156,777	5,639
865PO	EXP REC FR PORT COMMISSION (AAO)	1,002,276	956,033	(46,243)	988,823	32,790
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	335,000	335,000		335,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	3,864,382	4,339,879	475,497	3,599,858	(740,021)
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	66,356	62,336	(4,020)	62,336	
865RC	EXP REC FR HUMAN RIGHTS (AAO)	35,000	35,000		35,000	
865RD	EXP REC FR HUMAN RESOURCES (AAO)	1,084,664	939,942	(144,722)	975,015	35,073
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	93,000	93,000		93,000	
865RP	EXP REC FR REC & PARK (AAO)	3,428,371	3,458,247	29,876	3,582,924	124,677
865RS	EXP REC FR RETIREMENT SYSTEM (AAO)	157,846	140,770	(17,076)	145,243	4,473

Department: HRD : HUMAN RESOURCES

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865SH	EXP REC FR SHERIFF (AAO)	4,545,427	5,067,849	522,422	5,250,180	182,331
865SS	EXP REC FR HUMAN SERVICES (AAO)	3,095,747	3,423,876	328,129	3,235,797	(188,079)
865TI	EXP REC FROM ISD (AAO)	293,536	495,356	201,820	513,767	18,411
865TR	EXP REC FR TREAS/TAX COLL (AAO)	256,750	295,033	38,283	280,808	(14,225)
865UC	EXP REC FR PUC (AAO)	1,060,588	1,112,466	51,878	1,130,448	17,982
865UH	EXP REC FR HETCH HETCHY (AAO)	721,184	1,194,771	473,587	1,088,439	(106,332)
865UW	EXP REC FR WATER DEPT (AAO)	2,768,826	2,323,053	(445,773)	2,408,042	84,989
865WC	EXP REC FR HRD-WC (AAO)	84,500	62,241	(22,259)	62,241	
865WM	EXP REC FR WAR MEMORIAL (AAO)	102,112	102,613	501	106,402	3,789
865WO	EXP REC FR STATUS OF WOMEN (AAO)	7,892	7,892		7,892	
865WP	EXP REC FR CLEANWATER (AAO)	1,807,325	1,740,884	(66,441)	1,804,508	63,624
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	428,992	684,420	255,428	619,710	(64,710)
GFS (1)	GENERAL FUND SUPPORT	13,225,792	15,740,808	2,515,016	14,315,103	(1,425,705)
Total Sources by Funds		**87,992,304**	**95,016,164**	**7,023,860**	**92,255,305**	**(2,760,859)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	7,949,720	9,393,692	1,443,972	9,596,850	203,158
013	MANDATORY FRINGE BENEFITS	3,170,589	3,379,825	209,236	3,832,402	452,577
021	NON PERSONNEL SERVICES	1,140,617	1,538,007	397,390	926,129	(611,878)
040	MATERIALS & SUPPLIES	73,935	111,604	37,669	67,835	(43,769)
06P	PROGRAMMATIC PROJECTS	1,305,500	1,463,000	157,500	1,463,000	
079	ALLOCATED CHARGES	(1,502,692)	(1,502,692)		(1,502,692)	
081	SERVICES OF OTHER DEPTS	3,269,238	2,993,374	(275,864)	3,064,127	70,753
	SUB-TOTAL 1G AGF AAA	**15,406,907**	**17,376,810**	**1,969,903**	**17,447,651**	**70,841**
2S GSF AAA: WORKERS' COMPENSATION FUND						
001	SALARIES	4,757,890	5,115,257	357,367	5,124,792	9,535
013	MANDATORY FRINGE BENEFITS	2,298,403	2,456,048	157,645	2,659,589	203,541
021	NON PERSONNEL SERVICES	57,240,374	59,227,054	1,986,680	59,286,158	59,104
040	MATERIALS & SUPPLIES	30,638	180,406	149,768	180,406	
079	ALLOCATED CHARGES	1,502,692	1,502,692		1,502,692	

Department: HRD : HUMAN RESOURCES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
2S GSF AAA: WORKERS' COMPENSATION FUND						
081	SERVICES OF OTHER DEPTS	844,699	927,452	82,753	943,805	16,353
	SUB-TOTAL 2S GSF AAA	**66,674,696**	**69,408,909**	**2,734,213**	**69,697,442**	**288,533**
	SUB-TOTAL OPERATING	**82,081,603**	**86,785,719**	**4,704,116**	**87,145,093**	**359,374**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PRD004	TUITION REIMBURSEMENT	125,100	125,100		125,100	
PRD010	LABOR RELATIONS	1,458,569	2,833,599	1,375,030	1,186,402	(1,647,197)
PRD016	HR TRAINEE PROGRAM	130,987	921,025	790,038	923,486	2,461
PRD017	LEAVE MANAGEMENT	308,206	288,314	(19,892)	324,357	36,043
PRD019	IT PROJECT HIRE	385,889	461,569	75,680	385,663	(75,906)
	SUB-TOTAL 1G AGF AAP	**2,408,751**	**4,629,607**	**2,220,856**	**2,945,008**	**(1,684,599)**
	SUB-TOTAL ANNUAL PROJECTS	**2,408,751**	**4,629,607**	**2,220,856**	**2,945,008**	**(1,684,599)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PRD004	TUITION REIMBURSEMENT	670,500	670,500		670,500	
PRD020	FINGERPRINTING	450,000	315,000	(135,000)	350,000	35,000
	SUB-TOTAL 1G AGF ACP	**1,120,500**	**985,500**	**(135,000)**	**1,020,500**	**35,000**
	SUB-TOTAL CONTINUING PROJECTS	**1,120,500**	**985,500**	**(135,000)**	**1,020,500**	**35,000**
GRANTS:						
2S GSF GNC: GRANTS; NON-PROJECT; CONTINUING						
RDFISH	FISH FELLOW GRANT FY17		91,488	91,488	120,428	28,940
	SUB-TOTAL 2S GSF GNC		**91,488**	**91,488**	**120,428**	**28,940**
	SUB-TOTAL GRANTS		**91,488**	**91,488**	**120,428**	**28,940**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
HRD04	RECRUIT/ASSESS/CLIENT SERVICES	621,403	511,559	(109,844)	522,857	11,298

Department: HRD : HUMAN RESOURCES

	2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation					
WORK ORDERS/OVERHEAD:					
1G AGF WOF: GENERAL FUND WORK ORDER FUND					
HRD08 WORKFORCE DEVELOPMENT	1,760,047	2,012,291	252,244	501,419	(1,510,872)
SUB-TOTAL 1G AGF WOF	**2,381,450**	**2,523,850**	**142,400**	**1,024,276**	**(1,499,574)**
SUB-TOTAL WORK ORDERS/OVERHEAD	**2,381,450**	**2,523,850**	**142,400**	**1,024,276**	**(1,499,574)**
Total Uses of Funds	**87,992,304**	**95,016,164**	**7,023,860**	**92,255,305**	**(2,760,859)**

Department: HRC : HUMAN RIGHTS COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	2,614,111	3,079,401	465,290	3,187,554	108,153
Total Sources by Funds		**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**
Program Summary						
CAD	HUMAN RIGHTS COMMISSION	2,614,111	3,079,401	465,290	3,187,554	108,153
Total Uses by Program		**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**
Character Summary						
001	SALARIES	1,205,240	1,290,812	85,572	1,333,004	42,192
013	MANDATORY FRINGE BENEFITS	478,021	511,065	33,044	572,916	61,851
021	NON PERSONNEL SERVICES	90,800	90,800		90,800	
038	CITY GRANT PROGRAMS	530,000	910,125	380,125	910,125	
040	MATERIALS & SUPPLIES	6,000	6,000		6,000	
081	SERVICES OF OTHER DEPTS	304,050	270,599	(33,451)	274,709	4,110
Total Uses by Character		**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**
Sources of Funds Detail by Subobject						
GFS (1)	GENERAL FUND SUPPORT	2,614,111	3,079,401	465,290	3,187,554	108,153
Total Sources by Funds		**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	1,205,241	1,290,813	85,572	1,333,005	42,192
013	MANDATORY FRINGE BENEFITS	478,020	511,064	33,044	572,915	61,851
021	NON PERSONNEL SERVICES	90,800	90,800		90,800	
038	CITY GRANT PROGRAMS	530,000	910,125	380,125	910,125	
040	MATERIALS & SUPPLIES	6,000	6,000		6,000	

Department: HRC : HUMAN RIGHTS COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
081	SERVICES OF OTHER DEPTS	304,050	270,599	(33,451)	274,709	4,110
	SUB-TOTAL 1G AGF AAA	**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**
	SUB-TOTAL OPERATING	**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**
Total Uses of Funds		**2,614,111**	**3,079,401**	**465,290**	**3,187,554**	**108,153**

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	848,143,066	798,796,827	(49,346,239)	822,569,288	23,772,461
2S CHF	CHILDREN'S FUND	40,976,915	39,472,821	(1,504,094)	33,257,189	(6,215,632)
2S HWF	HUMAN WELFARE SPECIAL REVENUE FUND	39,201,954	10,924,063	(28,277,891)	9,604,222	(1,319,841)
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	2,757,400	6,533,980	3,776,580	4,355,000	(2,178,980)
2S SCP	SENIOR CITIZENS' PROGRAMS FUND	6,368,229	6,712,269	344,040	6,686,249	(26,020)
7E GIF	GIFT FUND	484,406	504,447	20,041	504,447	
Total Sources by Funds		**937,931,970**	**862,944,407**	**(74,987,563)**	**876,976,395**	**14,031,988**
Program Summary						
CAO	ADMINISTRATIVE SUPPORT	100,334,809	107,422,615	7,087,806	110,744,124	3,321,509
CGO	ADULT PROTECTIVE SERVICES	6,713,238	7,957,963	1,244,725	8,722,727	764,764
CAG	CALWORKS	55,283,412	57,083,752	1,800,340	57,458,034	374,282
FAL	CHILDREN'S BASELINE	29,814,217	37,976,696	8,162,479	33,106,782	(4,869,914)
CAI	COUNTY ADULT ASSISTANCE PROGRAM	51,839,655	48,752,600	(3,087,055)	50,280,699	1,528,099
CIJ	COUNTY VETERANS SERVICES	673,555	813,654	140,099	829,096	15,442
CGP	DIVERSION AND COMMUNITY INTEGRATION PROG	4,832,139	8,073,456	3,241,317	8,783,842	710,386
CGU	DSS CHILDCARE	74,530,094	82,011,744	7,481,650	73,011,990	(8,999,754)
CAL	FAMILY AND CHILDREN'S SERVICE	131,790,364	129,224,102	(2,566,262)	130,090,889	866,787
CAN	HOMELESS SERVICES	131,330,316		(131,330,316)		
CIM	IN HOME SUPPORTIVE SERVICES	179,955,773	185,002,803	5,047,030	194,806,798	9,803,995
CGQ	INTEGRATED INTAKE	2,246,062	3,007,385	761,323	3,142,544	135,159
XXX	NON PROGRAM		15,050,019	15,050,019	15,023,802	(26,217)
CIF	OFFICE ON AGING	41,240,977	50,571,506	9,330,529	56,122,616	5,551,110
CIH	PUBLIC ADMINISTRATOR	1,543,282	1,595,761	52,479	1,625,524	29,763
CGR	PUBLIC CONSERVATOR	1,570,170	1,886,535	316,365	1,990,375	103,840
CGS	PUBLIC GUARDIAN	2,912,214	2,910,946	(1,268)	2,965,048	54,102
CGT	REPRESENTATIVE PAYEE	714,474	738,210	23,736	752,295	14,085
CGW	SF BENEFITS NET	71,513,675	76,623,766	5,110,091	79,642,490	3,018,724
FAY	TRANSITIONAL-AGED YOUTH BASELINE	8,510,852	4,443,224	(4,067,628)	4,957,950	514,726
CGV	WELFARE TO WORK	40,582,692	41,797,670	1,214,978	42,918,770	1,121,100
Total Uses by Program		**937,931,970**	**862,944,407**	**(74,987,563)**	**876,976,395**	**14,031,988**

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Character Summary						
001	SALARIES	181,377,199	190,850,336	9,473,137	195,107,261	4,256,925
013	MANDATORY FRINGE BENEFITS	84,025,060	87,840,220	3,815,160	96,326,333	8,486,113
021	NON PERSONNEL SERVICES	39,921,051	39,629,230	(291,821)	38,209,250	(1,419,980)
036	AID ASSISTANCE	57,865,439	83,808,557	25,943,118	76,937,008	(6,871,549)
037	AID PAYMENTS	287,416,974	282,597,747	(4,819,227)	295,041,972	12,444,225
038	CITY GRANT PROGRAMS	196,418,479	101,723,272	(94,695,207)	94,071,434	(7,651,838)
039	OTHER SUPPORT & CARE OF PERSONS		260,000	260,000	260,000	
040	MATERIALS & SUPPLIES	4,095,003	4,072,332	(22,671)	3,788,173	(284,159)
060	CAPITAL OUTLAY	872,033	254,935	(617,098)		(254,935)
06P	PROGRAMMATIC PROJECTS	1,426,468		(1,426,468)	6,000,000	6,000,000
081	SERVICES OF OTHER DEPTS	84,514,264	56,857,759	(27,656,505)	56,211,162	(646,597)
091	OPERATING TRANSFERS OUT	3,480,915	6,697,463	3,216,548	7,407,849	710,386
095	INTRAFUND TRANSFERS OUT	15,077,781	15,050,019	(27,762)	15,023,802	(26,217)
ELU	TRANSFER ADJUSTMENTS-USES	(18,558,696)	(6,697,463)	11,861,233	(7,407,849)	(710,386)
Total Uses by Character		**937,931,970**	**862,944,407**	**(74,987,563)**	**876,976,395**	**14,031,988**
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 2S NDF BPC:						
PCH006	CHILD CARE CAPITAL FUND		41,000	41,000	56,000	15,000
CONTINUING PROJECTS: 2S NDF ENH:						
PCH006	CHILD CARE CAPITAL FUND		1,322,000	1,322,000	1,179,000	(143,000)
CONTINUING PROJECTS: 2S NDF MOC:						
PCH006	CHILD CARE CAPITAL FUND				1,208,000	1,208,000
CONTINUING PROJECTS: 2S NDF VVF:						
PCH006	CHILD CARE CAPITAL FUND		1,621,000	1,621,000	512,000	(1,109,000)
	SUB-TOTAL CONTROLLER RESERVES		**2,984,000**	**2,984,000**	**2,955,000**	**(29,000)**
FINANCE COMMITTEE RESERVES:						
OPERATING: 1G AGF AAA:						
021	NON PERSONNEL SERVICES		250,000	250,000		(250,000)

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Reserved Appropriations						
FINANCE COMMITTEE RESERVES:						
OPERATING: 1G AGF AAA:						
06P	PROGRAMMATIC PROJECTS		173,562	173,562	6,173,562	6,000,000
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**423,562**	**423,562**	**6,173,562**	**5,750,000**
Total Reserved Appropriations			**3,407,562**	**3,407,562**	**9,128,562**	**5,721,000**
Sources of Funds Detail by Subobject						
30150	INTEREST EARNED - POOLED CASH	77,189	77,189		77,189	
30490	OTHER INVESTMENT INCOME	160,000	160,000		160,000	
35232	EMPLOYEE PARKING	194,000	194,000		194,000	
40101	STAGE 1 CHILDCARE (FED-AID)	12,650,141	12,909,601	259,460	12,909,601	
40102	FOSTER FAMILY HOME LICENSING (FED-ADMIN)	429,948	242,573	(187,375)	242,573	
40103	ADOPTION SERVICES(FED-ADMIN)	1,220,618	1,460,703	240,085	1,460,703	
40105	APS/CSBG HEALTH-RELATED TITLE XIX	22,422,122	25,157,016	2,734,894	25,157,016	
40106	INDEPENDENT LIVING PROGRAM(FED-ADMIN)	483,715	496,997	13,282	496,997	
40107	CALWIN (FED ADMIN)	5,020,773	3,560,773	(1,460,000)	5,020,773	1,460,000
40108	CLF CSBG-HR - SPMP REVENUE	1,175,224	1,175,224		1,175,224	
40110	KIN-GAP ADM FED SHARE	201,947	279,032	77,085	279,032	
40121	WELFARE TO WORK	30,922,405	30,657,238	(265,167)	33,178,544	2,521,306
40124	FOOD STAMPS EMP & TRAINING (FED-ADMIN)	8,982,353	8,448,839	(533,514)	8,448,839	
40131	CALWORKS ELIGIBILITY	9,455,813	11,421,214	1,965,401	12,421,214	1,000,000
40134	FOOD STAMPS(FED-ADMIN)	27,375,280	29,581,580	2,206,300	30,853,362	1,271,782
40137	RRP/RCA(FED-ADMIN)	379,752	337,259	(42,493)	337,259	
40138	FOSTER CARE (FED-ADMIN)	2,179,987	2,395,141	215,154	2,395,141	
40139	CHILDRENS SERVICES (FED-ADMIN)	20,786,866	25,109,926	4,323,060	25,109,926	
40140	EMERGENCY ASSISTANCE - FEDERAL	1,885,128	1,885,128		1,885,128	
40145	IHSS ADMIN HEALTH-RELATED TITLE XIX	14,536,422	16,255,530	1,719,108	16,255,530	
40148	TITLE IV-B CHILD WELFARE SERVICES	441,219	437,783	(3,436)	437,783	
40150	CAL STATE DEPT ED - STAGE 2 CHILD CARE	205,307	240,510	35,203	240,510	
40153	CALWORKS FRAUD INCENTIVE - FEDERAL	29,895	29,895		29,895	
40154	PROMOTING SAFE & STABLE FAMILIES	530,758	395,838	(134,920)	395,838	
40166	CWS HEALTH-RELATED TITLE XIX	3,652,859	3,715,423	62,564	3,715,423	
40167	CBFRS CHILD ABUSE PREVENTION CFDA93.590	25,500	25,500		25,500	
40168	CWS TITLE XX CFDA 93.667	1,223,521	1,223,521		1,223,521	

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
40202	FOSTER CARE(FED-AID)	10,660,475	8,186,778	(2,473,697)	8,034,340	(152,438)
40203	ADOPTIONS(FED-AID)	8,076,963	8,014,459	(62,504)	8,295,975	281,516
40204	IHSS CONTRACT-MODE(TITLE XIX SHARE)	13,834,739	14,020,113	185,374	14,735,405	715,292
40207	REFUGEE(FED-AID)	354,188	169,268	(184,920)	171,685	2,417
40210	EMERG ASSISTANCE-FC AID (FED SHARE)	1,156,799	1,126,504	(30,295)	1,257,629	131,125
40211	IHSS PUBLIC AUTHORITY TITLE XIX SHARE	32,924,706	33,882,684	957,978	36,255,418	2,372,734
40214	KIN-GAP AID FED SHARE	1,989,314	2,372,633	383,319	2,768,888	396,255
40220	SSI/SSP CAAP INTERIM ASSTNCE REIMBURSEMT	3,523,937	3,555,550	31,613	3,562,753	7,203
40221	SSI/SSP CAPI INTERIM ASSTNCE REIMBURSEMT	52,923	49,044	(3,879)	49,044	
40222	SSA/SSI FOSTER CARE REIMBURSEMENT	1,101,212	1,103,156	1,944	1,111,479	8,323
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	5,888,361	5,959,888	71,527	5,378,327	(581,561)
44936	FEDERAL DIRECT CONTRACTS	1,992,993	105,000	(1,887,993)		(105,000)
44939	FEDERAL DIRECT GRANT	30,458,705	1,842,562	(28,616,143)	1,000,000	(842,562)
44998	PRIOR YEAR FEDERAL REVENUE ADJUSTMENT	2,060,000	2,517,114	457,114	2,517,114	
45102	FOSTER FAMILY HOME LICENSING (STATE-ADM)	138,915	123,065	(15,850)	123,065	
45107	CALWIN (STATE ADMIN)	1,856,998	1,316,998	(540,000)	1,856,998	540,000
45121	WELFARE TO WORK (STATE-ADMIN)	8,325,675	8,624,441	298,766	8,624,441	
45128	CALWORKS MENTAL HEALTH (STATE/FED)	1,567,883	1,445,146	(122,737)	1,445,146	
45131	CALWORKS ELIGIBILITY (STATE-ADMIN)	5,860,006	5,712,184	(147,822)	5,712,184	
45134	FOOD STAMPS(STATE-ADMIN)	18,337,312	22,638,180	4,300,868	22,638,180	
45136	CASH ASST PGM FOR IMMIGRANT ELIGIBILTY	760,600	797,821	37,221	797,821	
45145	IHSS ADMIN (STATE/FED)	17,341,490	18,921,000	1,579,510	19,571,476	650,476
45150	CAL STATE DEPT OF EDUC - STAGE 2/3	6,582,015	7,932,474	1,350,459	7,932,474	
45169	VETERANS SERVICES - STATE	61,000	61,000		61,000	
45204	IHSS CONTRACT-MODE (STATE GF SHARE)	11,058,983	11,736,155	677,172	12,308,723	572,568
45209	CASH ASSIST PGM FOR IMMIGRANTS - REVENUE	6,771,652	6,634,658	(136,994)	7,031,386	396,728
45211	IHSS PUBLIC AUTHORITY STATE SHARE	26,099,377	27,010,059	910,682	28,879,875	1,869,816
45214	KIN-GAP AID STATE SHARE	1,689,226	2,167,429	478,203	2,529,414	361,985
45301	MEDI-CAL-ELIGIBILITY DETERMINATION	54,001,178	53,046,717	(954,461)	53,714,043	667,326
45511	HEALTH/WELFARE SALES TAX ALLOCATION	74,150,000	77,910,000	3,760,000	75,420,000	(2,490,000)
45512	CALWORKS MOE SUBACCOUNT	25,444,041	22,634,128	(2,809,913)	22,687,100	52,972
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	1,740,000	1,910,000	170,000	1,990,000	80,000
45701	ADULT PROTECTIVE SERVICES-AB 118	2,877,452	3,213,249	335,797	3,213,249	
45705	ADOPTIONS-AB 118	1,161,398	1,161,398		1,161,398	
45710	ADOPTION ASSISTANCE PRGRM-AB 118/ABX1 16	7,877,435	7,918,106	40,671	8,196,238	278,132
45711	CHILD ABUSE PREVENTION-AB 118	479,913	536,892	56,979	536,892	

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
45715	CHILD WELFARE SERVICES-AB 118/ABX1 16	22,686,865	22,115,499	(571,366)	22,115,499	
45730	FOSTER CARE ADMINISTRATN-AB 118/ABX1 16	1,669,426	1,686,436	17,010	1,686,436	
45735	FOSTER CARE ASSISTANCE-AB 118/ABX1 16	13,665,066	13,877,043	211,977	13,741,786	(135,257)
48998	PRIOR YEAR STATE REVENUE ADJUSTMENT	999,372	999,372		999,372	
48999	OTHER STATE GRANTS & SUBVENTIONS	2,962,406	3,927,263	964,857	3,840,361	(86,902)
49999	OTHER LOCAL/REGIONAL GRANTS	100,000	165,222	65,222		(165,222)
60128	ADMIN FEE-PUBLIC GUARDIAN	360,000	400,000	40,000	400,000	
60129	ATTY FEES-PUBLIC GUARDIAN	125,000	150,000	25,000	150,000	
60131	BOND FEE-PUBLIC GUARDIAN	16,000	16,000		16,000	
60133	ADMIN FEE-PUBLIC ADMINISTRATOR	360,000	340,000	(20,000)	340,000	
60134	ATTY FEES-PUBLIC ADMINISTRATOR	180,000	180,000		180,000	
60135	BOND FEE-PUBLIC ADMINISTRATOR	51,000	25,000	(26,000)	25,000	
60138	IMD FEE - REP PAYEE	65,000	50,000	(15,000)	50,000	
60146	REP-PAYEE FEES - REVENUE	190,000	190,000		190,000	
63509	BIRTH CERTIFICATE FEE	160,579	160,579		160,579	
65120	REVENUE FROM HEALTH PLAN		202,840	202,840	202,840	
75413	CHILDCARE REQUIREMENT FEE				1,400,000	1,400,000
75415	COMMUNITY IMPROVEMENT IMPACT FEE	1,357,400	2,984,000	1,626,600	2,955,000	(29,000)
78101	GIFTS AND BEQUESTS	484,406	504,447	20,041	504,447	
78201	PRIVATE GRANTS	551,000	275,000	(276,000)		(275,000)
79995	CHILD SUPPORT OFFSETTING AID	449,796	449,796		449,796	
79997	FOOD STAMP OVERPAYMENT COLLECTIONS	80,000	80,000		80,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	40,000	40,000		40,000	
865BE	EXP REC FR BUS & ENC DEV (AAO)	30,000	30,000		30,000	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	160,420	129,584	(30,836)	130,832	1,248
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)		628,359	628,359	435,000	(193,359)
865CY	EXP REC FR CHILDREN YOUTH & FAMILIE(AAO)	10,821,468	14,693,805	3,872,337	14,943,805	250,000
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	50,000		(50,000)		
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	19,618,317	18,854,691	(763,626)	19,406,159	551,468
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	20,000	20,000		20,000	
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	291,283	109,280	(182,003)	109,280	
865HO	EXP REC FR HOMELESSNESS SERVICES (AAO)		4,160,618	4,160,618	2,254,000	(1,906,618)
865JV	EXP REC FR JUVENILE COURT (AAO)	150,585	150,585		150,585	
865MY	EXP REC FR MAYOR (AAO)	190,000	190,000		190,000	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	821,990	821,990		821,990	
865UC	EXP REC FR PUC (AAO)		10,000	10,000	10,000	

Department: DSS : HUMAN SERVICES

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865WP	EXP REC FR CLEANWATER (AAO)	20,000		(20,000)		
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)	3,436,534		(3,436,534)		
9301G	OTI FR 1G-GENERAL FUND	3,480,915	6,697,463	3,216,548	7,407,849	710,386
9501G	ITI FR 1G-GENERAL FUND	15,077,781		(15,077,781)		
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	12,199,726	10,625,612	(1,574,114)		(10,625,612)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(18,558,696)	(6,697,463)	11,861,233	(7,407,849)	(710,386)
GFS (1)	GENERAL FUND SUPPORT	288,661,725	219,472,100	(69,189,625)	233,251,947	13,779,847
Total Sources by Funds		**937,931,970**	**862,944,407**	**(74,987,563)**	**876,976,395**	**14,031,988**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	171,895,287	180,236,639	8,341,352	184,005,559	3,768,920
013	MANDATORY FRINGE BENEFITS	82,571,876	86,450,242	3,878,366	94,836,023	8,385,781
020	OVERHEAD		(5,000)	(5,000)		5,000
021	NON PERSONNEL SERVICES	31,986,886	30,529,010	(1,457,876)	27,527,392	(3,001,618)
036	AID ASSISTANCE	49,071,382	52,041,186	2,969,804	51,907,916	(133,270)
037	AID PAYMENTS	287,416,974	282,597,747	(4,819,227)	295,041,972	12,444,225
038	CITY GRANT PROGRAMS	134,059,946	74,464,924	(59,595,022)	74,447,106	(17,818)
039	OTHER SUPPORT & CARE OF PERSONS		10,000	10,000	10,000	
040	MATERIALS & SUPPLIES	4,095,003	3,998,967	(96,036)	3,714,808	(284,159)
060	CAPITAL OUTLAY	622,033	254,935	(367,098)		(254,935)
06P	PROGRAMMATIC PROJECTS				6,000,000	6,000,000
081	SERVICES OF OTHER DEPTS	50,528,476	46,260,826	(4,267,650)	45,722,769	(538,057)
091	OPERATING TRANSFERS OUT	3,480,915	6,697,463	3,216,548	7,407,849	710,386
095	INTRAFUND TRANSFERS OUT	15,077,781	15,050,019	(27,762)	15,023,802	(26,217)
ELU	TRANSFER ADJUSTMENTS-USES	(18,558,696)	(6,697,463)	11,861,233	(7,407,849)	(710,386)
	SUB-TOTAL 1G AGF AAA	**812,247,863**	**771,889,495**	**(40,358,368)**	**798,237,347**	**26,347,852**
	SUB-TOTAL OPERATING	**812,247,863**	**771,889,495**	**(40,358,368)**	**798,237,347**	**26,347,852**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CSS005	170 OTIS RENOVATION	250,000		(250,000)		

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PSS4EW	FOSTER CARE 4E WAIVER PROGRAM		6,100,000	6,100,000	1,000,000	(5,100,000)
PSSBTP	AGING BROADBAND TECHNOLOGY PROGRAM	822,662	832,112	9,450	837,352	5,240
PSSCCR	STATE CHILDCARE RESERVE ACCOUNT	3,324,586	3,324,586		3,324,586	
PSSIPO	IPO -- INTERRUPT; PREDICT; ORGANIZE	1,426,468	3,092,367	1,665,899	3,605,701	513,334
PSSJNS	JOBS NOW PROGRAMS	6,811,151	7,067,525	256,374	7,066,492	(1,033)
PSSWFC	WORKING FAMILIES CREDIT		250,000	250,000	250,000	
PSSWIN	CALIFORNIA WELFARE INFORMATION NETWORK	8,182,555	6,240,742	(1,941,813)	8,247,810	2,007,068
	SUB-TOTAL 1G AGF ACP	**20,817,422**	**26,907,332**	**6,089,910**	**24,331,941**	**(2,575,391)**
1G AGF HSC: HUMAN SERVICES CARE FUND						
PSSHSC	HUMAN SERVICES CARE	15,077,781		(15,077,781)		
	SUB-TOTAL 1G AGF HSC	**15,077,781**		**(15,077,781)**		
2S CHF CPR: CHILDREN'S FUND-CONTINUING PROJECT						
PCIPRH	PUBLIC EDUCATION-PROP H (MARCH 2004)	40,976,915	39,472,821	(1,504,094)	33,257,189	(6,215,632)
	SUB-TOTAL 2S CHF CPR	**40,976,915**	**39,472,821**	**(1,504,094)**	**33,257,189**	**(6,215,632)**
2S HWF DSS: DSS-SPECIAL REVENUE FUND						
PSS001	CHILDREN'S SERVICES FUND-W&I ARTICLE 5	168,811	170,882	2,071	170,882	
PSSCLT	COMMUNITY LIVING TRUSTFUND	4,832,139	8,073,456	3,241,317	8,783,842	710,386
	SUB-TOTAL 2S HWF DSS	**5,000,950**	**8,244,338**	**3,243,388**	**8,954,724**	**710,386**
2S NDF ACC: CHILD CARE CAPITAL FUND						
PCH006	CHILD CARE CAPITAL FUND	1,400,000	3,549,980	2,149,980	1,400,000	(2,149,980)
	SUB-TOTAL 2S NDF ACC	**1,400,000**	**3,549,980**	**2,149,980**	**1,400,000**	**(2,149,980)**
2S NDF BPC: BALBOA PARK COMMUNITY IMPROVEMENT FUND						
PCH006	CHILD CARE CAPITAL FUND		41,000	41,000	56,000	15,000
	SUB-TOTAL 2S NDF BPC		**41,000**	**41,000**	**56,000**	**15,000**
2S NDF ENH: EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND						
PCH006	CHILD CARE CAPITAL FUND	84,400	1,322,000	1,237,600	1,179,000	(143,000)
	SUB-TOTAL 2S NDF ENH	**84,400**	**1,322,000**	**1,237,600**	**1,179,000**	**(143,000)**
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
PCH006	CHILD CARE CAPITAL FUND	1,273,000		(1,273,000)	1,208,000	1,208,000
	SUB-TOTAL 2S NDF MOC	**1,273,000**		**(1,273,000)**	**1,208,000**	**1,208,000**

Department: DSS : HUMAN SERVICES

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
2S NDF VVF: VISITACION VALLEY INFRASTRUCTURE FUND						
PCH006	CHILD CARE CAPITAL FUND		1,621,000	1,621,000	512,000	(1,109,000)
	SUB-TOTAL 2S NDF VVF		**1,621,000**	**1,621,000**	**512,000**	**(1,109,000)**
	SUB-TOTAL CONTINUING PROJECTS	**84,630,468**	**81,158,471**	**(3,471,997)**	**70,898,854**	**(10,259,617)**
GRANTS:						
2S HWF GNC: GRANTS; NON-PROJECT; CONTINUING						
SSCCRL	CONTINUUM OF CARE & ICWA COUNTY LIAISON		244,040	244,040	251,801	7,761
SSCCWE	CHILD CARE WORKFORCE REGISTRY EXPANSION	150,000	150,000			(150,000)
SSCCWR	CHILD CARE WORKFORCE REGISTRY	100,000	165,222	65,222		(165,222)
SSCPAC	CHILDCARE PLANNING AND ADVISORY COUNCIL	655,691	655,691		70,085	(585,606)
SSFDCP	FAMILY DEMO GRANT FOR CHILD ABUSE PREV	862,126	842,562	(19,564)		(842,562)
SSHCOC	HUD CONTINUUM OF CARE GRANT	29,596,579		(29,596,579)		
SSKNHA	250 KEARNY SF HOUSING AUTHORITY CONTRACT	1,342,993		(1,342,993)		
SSKNVA	250 KEARNY VETERAN AFFAIRS VA26115C0020	650,000		(650,000)		
SSMCOE	MEDI-CAL OUTREACH & ENROLLMENT AGREEMENT	137,333	64,598	(72,735)		(64,598)
SSMDRC	MDRC DEMO SUBSIDIZED EMPLOYMENT PROGRAM	100,000		(100,000)		
SSNCWW	NATIONAL CHILD WELFARE WORKFORCE GRANT	5,000	5,000		5,000	
SSREFU	REFUGEE GRANTS	376,282	322,612	(53,670)	322,612	
SSWEGR	CHILD CARE WEST ED WORKFORCE GRANT	100,000	105,000	5,000		(105,000)
SSWFGR	CHILD CARE WORKFORCE GRANT	125,000	125,000			(125,000)
	SUB-TOTAL 2S HWF GNC	**34,201,004**	**2,679,725**	**(31,521,279)**	**649,498**	**(2,030,227)**
2S SCP GNC: GRANTS; NON-PROJECT; CONTINUING						
AGALGR	ALZHEIMER'S GRANT - ADMIN OF COMM LIVING		1,000,000	1,000,000	1,000,000	
AGELAB	ELDER ABUSE PREVENTION (F&S T VII) (CID)	12,582	12,819	237	12,819	
AGFCSS	FAMILY CAREGIVER SUPPPORT SERVICES	371,483	394,075	22,592	394,075	
AGHICP	HEALTH INSURANCE COUNSELING ADVOCACY PGM	376,965	364,770	(12,195)	364,770	
AGMIP4	MEDICARE IMPRVMT FOR PATIENT & PROVIDR 4		38,018	38,018	11,998	(26,020)
AGNUTR	NUTRITION PROGRAMS (F&S; T3C1&2; 3F)	2,057,056	2,069,187	12,131	2,069,187	
AGOBMC	MEDICAID PENALTY CITATIONS OMBUDSMAN	25,469	23,410	(2,059)	23,410	
AGOBMP	PUBLIC HEALTH L & C PROGRAM FUND		5,389	5,389	5,389	
AGOBMS	LONG TERM CARE OMBUDSMAN STATE GEN FUND		13,472	13,472	13,472	
AGSNFQ	SKILLED NURSING FACILITY QUALITY	26,477	25,596	(881)	25,596	
AGSNP2	AGING GRANT SUPPL NUTR ASST PGM - ED 2	119,084	41,598	(77,486)	41,598	

Department: DSS : HUMAN SERVICES

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
GRANTS:						
2S SCP GNC: GRANTS; NON-PROJECT; CONTINUING						
AGSUPP	SUPPORTIVE SERVICES (F&S; TITLE 3B&7)	1,014,714	1,036,186	21,472	1,036,186	
AGTCP_	TRANSITIONAL CARE PROGRAM CMS GRANT	835,756		(835,756)		
AGUSDA	FED USDA FOOD PROGRAMS	1,528,643	1,687,749	159,106	1,687,749	
	SUB-TOTAL 2S SCP GNC	**6,368,229**	**6,712,269**	**344,040**	**6,686,249**	**(26,020)**
7E GIF GIF: ETF-GIFT FUND						
AGHC__	HOSPITAL COUNCIL	484,406	504,447	20,041	504,447	
	SUB-TOTAL 7E GIF GIF	**484,406**	**504,447**	**20,041**	**504,447**	
	SUB-TOTAL GRANTS	**41,053,639**	**9,896,441**	**(31,157,198)**	**7,840,194**	**(2,056,247)**
Total Uses of Funds		**937,931,970**	**862,944,407**	**(74,987,563)**	**876,976,395**	**14,031,988**

Department: JUV : JUVENILE PROBATION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	40,038,455	39,699,644	(338,811)	40,806,424	1,106,780
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	2,121,175	2,166,391	45,216	2,166,391	
Total Sources by Funds		**42,159,630**	**41,866,035**	**(293,595)**	**42,972,815**	**1,106,780**
Program Summary						
ASC	ADMINISTRATION	9,017,178	9,599,623	582,445	9,443,809	(155,814)
FAL	CHILDREN'S BASELINE	1,062,624	996,951	(65,673)	1,067,495	70,544
AKE	JUVENILE HALL	13,590,212	12,601,329	(988,883)	13,499,539	898,210
AKS	JUVENILE HALL REPLACEMENT DEBT PAYMENT	2,441,046	2,441,271	225	2,440,770	(501)
AKF	LOG CABIN RANCH	3,415,814	3,141,565	(274,249)	3,192,108	50,543
AKC	PROBATION SERVICES	12,632,756	13,085,296	452,540	13,329,094	243,798
Total Uses by Program		**42,159,630**	**41,866,035**	**(293,595)**	**42,972,815**	**1,106,780**
Character Summary						
001	SALARIES	21,658,322	22,251,837	593,515	22,346,649	94,812
013	MANDATORY FRINGE BENEFITS	8,193,358	8,593,110	399,752	9,234,408	641,298
021	NON PERSONNEL SERVICES	4,217,896	3,769,599	(448,297)	3,873,021	103,422
038	CITY GRANT PROGRAMS	399,357	234,558	(164,799)	234,558	
040	MATERIALS & SUPPLIES	855,535	748,574	(106,961)	763,574	15,000
060	CAPITAL OUTLAY	2,236,879	1,851,086	(385,793)	1,950,000	98,914
06F	FACILITIES MAINTENANCE	382,200	401,310	19,110	421,376	20,066
081	SERVICES OF OTHER DEPTS	4,216,083	4,015,961	(200,122)	4,149,229	133,268
Total Uses by Character		**42,159,630**	**41,866,035**	**(293,595)**	**42,972,815**	**1,106,780**
Sources of Funds Detail by Subobject						
40156	JUVENILE PROBATION TITLE IV-E(FOST.CARE)	1,830,416	1,895,709	65,293	1,895,709	
44925	FED MILK & FOOD PROGRAM	151,096	151,096		151,096	
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	112,236	112,236		112,236	
45715	CHILD WELFARE SERVICES-AB 118/ABX1 16	227,621	227,621		227,621	
48999	OTHER STATE GRANTS & SUBVENTIONS	5,744,577	5,509,793	(234,784)	5,509,793	
60699	OTHER PUBLIC SAFETY CHARGES	34,000	34,000		34,000	
69911	ADOPTION PROGRAM CHARGES	3,000	3,000		3,000	

Department: JUV : JUVENILE PROBATION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

87599	EXP REC-UNALLOCATED (NON-AAO FDS)	80,000	80,000		80,000	
GFS (1)	GENERAL FUND SUPPORT	33,976,684	33,852,580	(124,104)	34,959,360	1,106,780
Total Sources by Funds		**42,159,630**	**41,866,035**	**(293,595)**	**42,972,815**	**1,106,780**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	18,483,636	18,781,344	297,708	18,888,913	107,569
013	MANDATORY FRINGE BENEFITS	6,994,641	7,243,529	248,888	7,800,172	556,643
021	NON PERSONNEL SERVICES	3,147,013	3,247,238	100,225	3,369,737	122,499
040	MATERIALS & SUPPLIES	714,847	638,847	(76,000)	653,847	15,000
060	CAPITAL OUTLAY	212,022	67,644	(144,378)		(67,644)
081	SERVICES OF OTHER DEPTS	3,982,042	3,759,547	(222,495)	3,892,815	133,268
	SUB-TOTAL 1G AGF AAA	**33,534,201**	**33,738,149**	**203,948**	**34,605,484**	**867,335**
	SUB-TOTAL OPERATING	**33,534,201**	**33,738,149**	**203,948**	**34,605,484**	**867,335**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
CJV06R	JUV - YGC CAPITAL IMPROVEMENTS	200,000	200,000			(200,000)
CJVJJC	JUVENILE JUSTICE CENTER				100,000	100,000
CJVLCR	LCR WASTE WATER AND MECHANICAL SYSTEM				175,000	175,000
CJVYGC	YOUTH GUIDANCE CENTER		172,502	172,502	350,000	177,498
FJV06F	JUV - FACILITIES MAINTENANCE	382,200	401,310	19,110	421,376	20,066
PJV025	JUVENILE PROBATION & CAMPS FUNDING	3,470,397	3,699,943	229,546	3,752,764	52,821
PJV026	JUVENILE PROBATION & CAMPS FUNDING	126,800	76,800	(50,000)	76,800	
	SUB-TOTAL 1G AGF AAP	**4,179,397**	**4,550,555**	**371,158**	**4,875,940**	**325,385**
	SUB-TOTAL ANNUAL PROJECTS	**4,179,397**	**4,550,555**	**371,158**	**4,875,940**	**325,385**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CJV067	JUV - YGC LOG CABIN MASTER PLN DEV	150,000		(150,000)		
CJV06R	JUV - YGC CAPITAL IMPROVEMENTS	974,857	1,410,940	436,083	625,000	(785,940)

Department: JUV : JUVENILE PROBATION

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PJV131	JUV - JUVENILE HALL SECURITY CAMERAS	1,200,000		(1,200,000)	700,000	700,000
	SUB-TOTAL 1G AGF ACP	**2,324,857**	**1,410,940**	**(913,917)**	**1,325,000**	**(85,940)**
	SUB-TOTAL CONTINUING PROJECTS	**2,324,857**	**1,410,940**	**(913,917)**	**1,325,000**	**(85,940)**
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
JVJREG	JUVENILE RE-ENTRY GRANT		67,385	67,385	67,385	
JVSTCO	JUV PROB-CBOC STANDARDS & TRAINING GRANT	105,000	105,000		105,000	
JVYOBG	YOUTHFUL OFFENDER BLOCK GRANT	1,903,939	1,881,770	(22,169)	1,881,770	
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	112,236	112,236		112,236	
	SUB-TOTAL 2S PPF GNC	**2,121,175**	**2,166,391**	**45,216**	**2,166,391**	
	SUB-TOTAL GRANTS	**2,121,175**	**2,166,391**	**45,216**	**2,166,391**	
Total Uses of Funds		**42,159,630**	**41,866,035**	**(293,595)**	**42,972,815**	**1,106,780**

Department: LLB : LAW LIBRARY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	1,611,832	1,727,023	115,191	1,816,417	89,394
Total Sources by Funds		**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
Program Summary						
EEA	LAW LIBRARY	1,611,832	1,727,023	115,191	1,816,417	89,394
Total Uses by Program		**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
Character Summary						
001	SALARIES	430,229	445,277	15,048	443,570	(1,707)
013	MANDATORY FRINGE BENEFITS	183,627	191,064	7,437	204,519	13,455
021	NON PERSONNEL SERVICES	17,275	17,275		17,275	
040	MATERIALS & SUPPLIES	443	443		443	
081	SERVICES OF OTHER DEPTS	980,258	1,072,964	92,706	1,150,610	77,646
Total Uses by Character		**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
Sources of Funds Detail by Subobject						
GFS (1)	GENERAL FUND SUPPORT	1,611,832	1,727,023	115,191	1,816,417	89,394
Total Sources by Funds		**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	430,229	445,277	15,048	443,570	(1,707)
013	MANDATORY FRINGE BENEFITS	183,627	191,064	7,437	204,519	13,455
021	NON PERSONNEL SERVICES	17,275	17,275		17,275	
040	MATERIALS & SUPPLIES	443	443		443	

Department: LLB : LAW LIBRARY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
081	SERVICES OF OTHER DEPTS	980,258	1,072,964	92,706	1,150,610	77,646
	SUB-TOTAL 1G AGF AAA	**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
	SUB-TOTAL OPERATING	**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**
Total Uses of Funds		**1,611,832**	**1,727,023**	**115,191**	**1,816,417**	**89,394**

Department: MYR : MAYOR

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	65,131,312	119,080,884	53,949,572	95,467,334	(23,613,550)
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	214,656	150,000	(64,656)	150,000	
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	37,620,839	42,415,196	4,794,357	2,424,961	(39,990,235)
2S ROF	LOW-MOD INCOME HOUSING ASSET FUND	9,272,000	4,480,968	(4,791,032)	1,746,576	(2,734,392)
7E GIF	GIFT FUND		718,450	718,450	2,781,550	2,063,100
Total Sources by Funds		**112,238,807**	**166,845,498**	**54,606,691**	**102,570,421**	**(64,275,077)**
Program Summary						
FFC	AFFORDABLE HOUSING	76,467,373	112,392,247	35,924,874	58,892,489	(53,499,758)
FEA	CITY ADMINISTRATION	5,302,765	5,785,349	482,584	5,729,115	(56,234)
FAB	COMMUNITY INVESTMENT	14,299,706	31,349,961	17,050,255	20,112,210	(11,237,751)
CGD	CRIMINAL JUSTICE	8,099	8,099		8,099	
CAN	HOMELESS SERVICES	13,504,571	13,947,318	442,747	15,000,620	1,053,302
FAJ	NEIGHBORHOOD SERVICES	406,650	487,076	80,426	503,785	16,709
FSP	OFFICE OF STRATEGIC PARTNERSHIPS	364,656	300,000	(64,656)	300,000	
FFG	PUBLIC FINANCE		589,150	589,150		(589,150)
FEY	PUBLIC POLICY & FINANCE	1,704,232	1,805,543	101,311	1,843,348	37,805
FAY	TRANSITIONAL-AGED YOUTH BASELINE	180,755	180,755		180,755	
Total Uses by Program		**112,238,807**	**166,845,498**	**54,606,691**	**102,570,421**	**(64,275,077)**
Character Summary						
001	SALARIES	5,775,457	6,197,480	422,023	6,281,654	84,174
013	MANDATORY FRINGE BENEFITS	2,389,389	2,550,322	160,933	2,807,026	256,704
020	OVERHEAD	1,588,695	1,786,877	198,182	2,174,698	387,821
021	NON PERSONNEL SERVICES	1,810,610	3,430,627	1,620,017	2,792,402	(638,225)
038	CITY GRANT PROGRAMS	37,682,330	35,852,129	(1,830,201)	36,474,981	622,852
039	OTHER SUPPORT & CARE OF PERSONS	20,769,091	70,596,557	49,827,466	39,858,841	(30,737,716)
040	MATERIALS & SUPPLIES	53,689	100,835	47,146	87,835	(13,000)
060	CAPITAL OUTLAY	2,372,000	1,718,450	(653,550)	2,781,550	1,063,100
06P	PROGRAMMATIC PROJECTS	35,151,329	29,180,461	(5,970,868)	1,094,089	(28,086,372)
070	DEBT SERVICE	3,125,000	13,750,000	10,625,000		(13,750,000)
081	SERVICES OF OTHER DEPTS	1,521,217	1,681,760	160,543	1,517,860	(163,900)
091	OPERATING TRANSFERS OUT				6,699,485	6,699,485

Department: MYR : MAYOR

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Character Summary

Total Uses by Character	**112,238,807**	**166,845,498**	**54,606,691**	**102,570,421**	**(64,275,077)**

Sources of Funds Detail by Subobject

39899	OTHER CITY PROPERTY RENTALS	7,500,000	15,000	(7,485,000)	30,000	15,000
45511	HEALTH/WELFARE SALES TAX ALLOCATION	1,110,000	1,170,000	60,000	1,130,000	(40,000)
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	20,000	20,000		20,000	
49997	CITY DEPTS REVENUE FROM OCII	10,748,310	2,632,461	(8,115,849)	2,654,608	22,147
76111	GAIN/LOSS-SALE OF LAND		8,500,000	8,500,000		(8,500,000)
78201	PRIVATE GRANTS	214,656	3,368,450	3,153,794	2,931,550	(436,900)
79940	LOAN REV-PRINCIPAL REPMT		20,000,000	20,000,000	20,000,000	
79945	LOAN REV-FEES	100,000	100,000		100,000	
79999	OTHER NON-OPERATING REVENUE	40,000	40,000		40,000	
80141	PROCEEDS FROM CERT OF PARTICIPATION	28,125,000	38,750,000	10,625,000		(38,750,000)
865BI	EXP REC FR BLDG INSPECTION (AAO)		2,000,000	2,000,000	1,000,000	(1,000,000)
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	418,805	908,978	490,173	916,127	7,149
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	24,889	25,636	747	25,636	
865ED	EXP REC FR EMERGENCY COMM. DEPT.	52,159	53,724	1,565	53,724	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	7,698,319	429,978	(7,268,341)	429,978	
865HO	EXP REC FR HOMELESSNESS SERVICES (AAO)		15,038,575	15,038,575	16,091,877	1,053,302
865PC	EXP REC FR POLICE COMMISSION (AAO)	104,431	107,564	3,133	107,564	
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	24,889	25,636	747	25,636	
865PO	EXP REC FR PORT COMMISSION (AAO)	15,709	15,251	(458)	15,251	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	256,313	264,003	7,690	264,003	
865RP	EXP REC FR REC & PARK (AAO)	18,633	19,192	559	19,192	
865SS	EXP REC FR HUMAN SERVICES (AAO)	7,307,056	197,251	(7,109,805)	197,251	
865TI	EXP REC FROM ISD (AAO)	306,275	313,700	7,425	313,700	
865UC	EXP REC FR PUC (AAO)	301,777	310,830	9,053	310,830	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	132,828	84,948	(47,880)	69,948	(15,000)
9501G	ITI FR 1G-GENERAL FUND	25,600,000	28,400,000	2,800,000	31,200,000	2,800,000
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,055,839	20,040,382	18,984,543	2,254,961	(17,785,421)
GFS (1)	GENERAL FUND SUPPORT	21,062,919	24,013,939	2,951,020	22,368,585	(1,645,354)
Total Sources by Funds		**112,238,807**	**166,845,498**	**54,606,691**	**102,570,421**	**(64,275,077)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: MYR : MAYOR

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	3,213,990	3,459,056	245,066	3,452,218	(6,838)
013	MANDATORY FRINGE BENEFITS	1,376,539	1,489,855	113,316	1,622,661	132,806
021	NON PERSONNEL SERVICES	162,001	165,011	3,010	167,092	2,081
038	CITY GRANT PROGRAMS	420,938	270,938	(150,000)	270,938	
040	MATERIALS & SUPPLIES	53,689	60,835	7,146	67,835	7,000
060	CAPITAL OUTLAY	600,000		(600,000)		
081	SERVICES OF OTHER DEPTS	1,154,393	1,307,056	152,663	1,142,814	(164,242)
	SUB-TOTAL 1G AGF AAA	**6,981,550**	**6,752,751**	**(228,799)**	**6,723,558**	**(29,193)**
	SUB-TOTAL OPERATING	**6,981,550**	**6,752,751**	**(228,799)**	**6,723,558**	**(29,193)**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PMOADB	BOARD ENHANCEMENTS	4,211,664	7,167,406	2,955,742	6,386,956	(780,450)
PMOECB	EXCELSIOR & OMI CAPACITY BUILDING	100,000		(100,000)		
PMOELA	ELLIS ACT	120,784	124,889	4,105	127,252	2,363
PMOEPC	EVICTION PREVENTION COUNSELING	130,472		(130,472)		
PMOHCO	HOUSING COUNSELING	26,095		(26,095)		
PMOHSF	HOPE SF INITIATIVE	999,925	1,305,311	305,386	1,308,089	2,778
PMOHUD	GF CDBG AND HOPWA	2,383,713	2,383,713		2,383,713	
PMOIMS	MOH-IMMIGRANT SERVICES	741,651		(741,651)		
PMOIYS	IMMIGRATION & YOUTH SVCS	86,166		(86,166)		
PMOLCB	MOH-LOW INCOME CAPACITY BLDG	1,288,083	787,793	(500,290)	834,599	46,806
PMOLSO	MOCD LEGAL SERVICES & INFO OUTREACH	945,815	5,322,697	4,376,882	5,395,039	72,342
PMOSIF	IMMIGRATION COMM RESPONSE NETWORK	218,622		(218,622)		
PMOSOE	SANCTUARY OUTREACH EDUCATION	85,000		(85,000)		
PMOTAY	MOHCD TRANSITIONAL AGE YOUTH BASELINE	179,379	179,379		179,379	
PMOTCE	TENANT COUNSELING AND EVICTION DEFENSE	484,000		(484,000)		
PMOWFA	OMI SERVICE CONNECTION	530,000		(530,000)		
PMY024	MAYOR'S SPECIAL/PROTOCOL FUNDS	25,000	25,000		25,000	
	SUB-TOTAL 1G AGF AAP	**12,556,369**	**17,296,188**	**4,739,819**	**16,640,027**	**(656,161)**
	SUB-TOTAL ANNUAL PROJECTS	**12,556,369**	**17,296,188**	**4,739,819**	**16,640,027**	**(656,161)**

Department: MYR : MAYOR

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PGEQCT	PUBLIC SAFETY PROJECTS	5,000	5,000		5,000	
PMO111	NON PROFIT PERFORMING ARTS LOAN PROGRAM		386,878	386,878		(386,878)
PMOACC	HOUSING ACCELERATOR	2,500,000	2,500,000			(2,500,000)
PMOHOF	HOUSING TRUST FUND - MOH	25,600,000	61,808,916	36,208,916	51,200,000	(10,608,916)
PMOHVL	HUNTERS VIEW LAND SALES - MKT RATE		8,500,000	8,500,000		(8,500,000)
PMOSEC	PUBLIC HOUSING SECURITY		1,000,000	1,000,000		(1,000,000)
PMY028	MAYOR'S SPECIAL/STRATEGIC PARTNERSHIP	150,000	150,000		150,000	
	SUB-TOTAL 1G AGF ACP	**28,255,000**	**74,350,794**	**46,095,794**	**51,355,000**	**(22,995,794)**
2S NDF 92B: 1992 SEISMIC SAFETY LOAN GOB-2ND S 2007A						
PBE010	SEISMIC SAFETY LOAN PROGRAM 2007		234,220	234,220		(234,220)
	SUB-TOTAL 2S NDF 92B		**234,220**	**234,220**		**(234,220)**
2S NDF 92C: 1992 SEISMIC SAFETY LOAN GOB-2ND S 2015A						
PBE012	SEISMIC SAFETY LOAN PROGRAM S2015A		354,930	354,930		(354,930)
	SUB-TOTAL 2S NDF 92C		**354,930**	**354,930**		**(354,930)**
2S NDF AHF: AFFORDABLE HOUSING FUND-FEES						
PMOAHF	AFFORDABLE HOUSING FUND-MOH	1,055,839	2,243,740	1,187,901	2,254,961	11,221
	SUB-TOTAL 2S NDF AHF	**1,055,839**	**2,243,740**	**1,187,901**	**2,254,961**	**11,221**
2S NDF HPF: HOUSING PROGRAM FEES FUND-OR390-90						
PMOLAF	MOH LOAN ADMINISTRATION FEES	140,000	540,000	400,000	140,000	(400,000)
PMORBI	REVENUE FROM BOND ISSUES		247,306	247,306		(247,306)
PMORRL	REVENUE FROM RENTS & LEASES		45,000	45,000	30,000	(15,000)
	SUB-TOTAL 2S NDF HPF	**140,000**	**832,306**	**692,306**	**170,000**	**(662,306)**
2S NDF HT1: HOUSING TRUST C.O.P. FUND						
PMOHOF	HOUSING TRUST FUND - MOH	28,125,000	38,750,000	10,625,000		(38,750,000)
	SUB-TOTAL 2S NDF HT1	**28,125,000**	**38,750,000**	**10,625,000**		**(38,750,000)**
2S ROF LMF: LMIHAF NON-BOND FUNDS						
PMOHAS	LOW-MOD HOUSING ASSETS	9,272,000	4,480,968	(4,791,032)	1,746,576	(2,734,392)
	SUB-TOTAL 2S ROF LMF	**9,272,000**	**4,480,968**	**(4,791,032)**	**1,746,576**	**(2,734,392)**
	SUB-TOTAL CONTINUING PROJECTS	**66,847,839**	**121,246,958**	**54,399,119**	**55,526,537**	**(65,720,421)**

Department: MYR : MAYOR

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
2S GSF GPC: GRANTS; PROJECT; CONTINUING						
MYPFSI	CA PAY FOR SUCCESS	64,656		(64,656)		
MYSTRA	HAAS SR STRATEGIC	150,000	150,000		150,000	
	SUB-TOTAL 2S GSF GPC	**214,656**	**150,000**	**(64,656)**	**150,000**	
2S NDF GNC: GRANTS; NON-PROJECT; CONTINUING						
MORDBD	MOHCD REDEV BOND	8,300,000		(8,300,000)		
	SUB-TOTAL 2S NDF GNC	**8,300,000**		**(8,300,000)**		
7E GIF GIF: ETF-GIFT FUND						
MOHDDN	DONATIONS FOR HSG DEV		718,450	718,450	2,781,550	2,063,100
	SUB-TOTAL 7E GIF GIF		**718,450**	**718,450**	**2,781,550**	**2,063,100**
	SUB-TOTAL GRANTS	**8,514,656**	**868,450**	**(7,646,206)**	**2,931,550**	**2,063,100**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
MYR01	OFFICE OF THE MAYOR	2,065,668	2,234,427	168,759	2,281,129	46,702
MYR17	HOUSING/NEIGHBORHOODS	15,272,725	18,446,724	3,173,999	18,467,620	20,896
	SUB-TOTAL 1G AGF WOF	**17,338,393**	**20,681,151**	**3,342,758**	**20,748,749**	**67,598**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**17,338,393**	**20,681,151**	**3,342,758**	**20,748,749**	**67,598**
Total Uses of Funds		**112,238,807**	**166,845,498**	**54,606,691**	**102,570,421**	**(64,275,077)**

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
5M AAA	MUNI-OPERATING FUND	773,983,794	875,413,404	101,429,610	906,433,594	31,020,190
5M AGT	MUNI-OPERATING GRANTS FUND		11,000,000	11,000,000	11,000,000	
5M CPF	MUNI-CAPITAL PROJECTS FUND	29,910,000	59,348,184	29,438,184	116,193,784	56,845,600
5M SRF	MUNI-SPECIAL REVENUE FUND		4,664,936	4,664,936	1,391,697	(3,273,239)
5N AAA	PTC-OPERATING FUND	137,241,609	165,995,769	28,754,160	160,015,114	(5,980,655)
5N CPF	PTC-CAPITAL PROJECTS FUND	25,735,621	25,786,240	50,619	14,024,271	(11,761,969)
5O AAA	TAXI COMMISSION-OPERATING FUND	5,376,996	5,786,858	409,862	5,863,526	76,668
5X OPF	OFF STREET PARKING OPERATING FUND	49,206,162	36,507,170	(12,698,992)	41,705,956	5,198,786
Total Sources by Funds		**1,021,454,182**	**1,184,502,561**	**163,048,379**	**1,256,627,942**	**72,125,381**
Program Summary						
BEV	ACCESSIBLE SERVICES	22,286,102	27,470,253	5,184,151	26,964,123	(506,130)
BE1	ADMINISTRATION	86,232,847	115,807,076	29,574,229	97,292,230	(18,514,846)
BEG	AGENCY WIDE EXPENSES	82,178,044	119,942,451	37,764,407	141,842,302	21,899,851
BE7	CAPITAL PROGRAMS & CONSTRUCTION	15,046,621	31,011,600	15,964,979	80,959,800	49,948,200
BEB	DEVELOPMENT AND PLANNING	1,290,874	2,404,911	1,114,037	2,307,462	(97,449)
BE9	MTA DEVELOPMENT IMPACT FEE	14,719,000	25,962,824	11,243,824	15,958,255	(10,004,569)
BE2	PARKING & TRAFFIC	92,739,259	124,638,008	31,898,749	122,562,279	(2,075,729)
BE5	PARKING GARAGES & LOTS	49,206,162	35,507,170	(13,698,992)	36,705,956	1,198,786
BE8	POP GROWTH GF ALLOC CAPITAL PROJECTS	25,880,000	39,660,000	13,780,000	44,800,000	5,140,000
BEN	RAIL & BUS SERVICES	554,333,966	584,393,118	30,059,152	608,288,964	23,895,846
BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT	72,164,311	71,918,292	(246,019)	73,083,045	1,164,753
BE6	TAXI SERVICES	5,376,996	5,786,858	409,862	5,863,526	76,668
Total Uses by Program		**1,021,454,182**	**1,184,502,561**	**163,048,379**	**1,256,627,942**	**72,125,381**
Character Summary						
001	SALARIES	418,439,741	456,245,825	37,806,084	461,979,051	5,733,226
013	MANDATORY FRINGE BENEFITS	210,287,397	226,452,850	16,165,453	252,197,817	25,744,967
020	OVERHEAD	115,790,463	150,264,117	34,473,654	160,816,793	10,552,676
021	NON PERSONNEL SERVICES	177,858,712	217,959,382	40,100,670	218,887,472	928,090
040	MATERIALS & SUPPLIES	82,400,130	78,402,779	(3,997,351)	80,317,356	1,914,577
060	CAPITAL OUTLAY	72,271,112	153,295,508	81,024,396	185,135,475	31,839,967
070	DEBT SERVICE	15,000,000	20,784,287	5,784,287	24,784,287	4,000,000

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Character Summary						
079	ALLOCATED CHARGES	(25,993,308)	(37,213,224)	(11,219,916)	(36,998,694)	214,530
081	SERVICES OF OTHER DEPTS	62,053,393	67,458,631	5,405,238	69,208,655	1,750,024
091	OPERATING TRANSFERS OUT	163,092,183	208,804,339	45,712,156	218,288,011	9,483,672
095	INTRAFUND TRANSFERS OUT	12,940,000	57,044,241	44,104,241	61,130,426	4,086,185
098	UNAPPROPRIATED REVENUE-DESIGNATED	8,614,000	500,000	(8,114,000)	500,000	
ELU	TRANSFER ADJUSTMENTS-USES	(291,299,641)	(415,496,174)	(124,196,533)	(439,618,707)	(24,122,533)
Total Uses by Character		**1,021,454,182**	**1,184,502,561**	**163,048,379**	**1,256,627,942**	**72,125,381**
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 5M CPF DIF:						
CPTI01	IPIC-EASTERN NEIGHBORHOOD				7,569,000	7,569,000
CPTI02	IPIC-MARKET OCTAVIA				4,765,910	4,765,910
CPTI04	IPIC-BALBOA PARK		36,000	36,000	48,000	12,000
CPTI06	IPIC-TRANSIT CENTER DISTRICT		4,000,000	4,000,000		(4,000,000)
CONTINUING PROJECTS: 5M CPF LOC:						
CPT735	WARRIORS ARENA IMPROVEMENTS		3,400,000	3,400,000	2,580,000	(820,000)
CPT791	FLEET OVERHAULS/EXPANSION		7,436,123	7,436,123	30,859,312	23,423,189
CPT792	REGIONAL TRANSIT		8,675,477	8,675,477	36,020,488	27,345,011
CONTINUING PROJECTS: 5N CPF DIF:						
CPKI01	IPIC-EASTERN NEIGHBORHOOD		12,792,000	12,792,000	1,258,000	(11,534,000)
CPKI02	IPIC-MARKET OCTAVIA		2,857,100	2,857,100	1,500,000	(1,357,100)
	SUB-TOTAL CONTROLLER RESERVES		**39,196,700**	**39,196,700**	**84,600,710**	**45,404,010**
Total Reserved Appropriations			**39,196,700**	**39,196,700**	**84,600,710**	**45,404,010**
Sources of Funds Detail by Subobject						
20230	OTHER TAXI PERMIT FEES	220,000	82,500	(137,500)	83,325	825
20231	TAXI MEDALLION SALES	10,000,000	5,230,000	(4,770,000)	5,990,000	760,000
20233	OTHER TAXI PERMIT RENEWAL FEES	2,090,000	2,033,182	(56,818)	2,053,514	20,332
20234	TAXI NEW DRIVER PERMITS	110,000	238,500	128,500	240,885	2,385
20236	TAXI DRIVER PERMIT RENEWAL FEES	600,000	566,500	(33,500)	572,165	5,665
20237	COLOR SCHEME PERMIT - LEASE PYMT	1,210,000		(1,210,000)		

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

20311	TRUCK PERMITS	50,000	61,000	11,000	62,000	1,000
20330	NEIGHBORHOOD PARKING PERMITS	9,610,000	11,405,000	1,795,000	11,633,000	228,000
20331	SPECIAL TRAFFIC PERMIT	410,000	1,016,000	606,000	1,036,000	20,000
25111	RED LIGHT FINE - CAMERA VIOLATION	1,280,000	1,800,000	520,000	1,800,000	
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	510,000	650,000	140,000	650,000	
25120	TRAFFIC FINES - PARKING	82,820,000	82,264,892	(555,108)	85,367,020	3,102,128
25130	TRAFFIC FINES - BOOT PROGRAM	1,580,000	1,200,000	(380,000)	1,200,000	
25160	SAFE PATH OF TRAVEL	10,000	24,000	14,000	24,000	
25305	PROOF OF PAYMENT FEES	2,580,000	2,200,000	(380,000)	2,222,000	22,000
25306	TAXI ENFORCEMENT-PERMIT HOLDERS FINES	70,000	75,000	5,000	75,750	750
30150	INTEREST EARNED - POOLED CASH	2,060,000	1,710,000	(350,000)	1,984,200	274,200
35110	PARKING METER COLLECTIONS	38,397,319	18,264,568	(20,132,751)	22,809,859	4,545,291
35111	PARKING METER CARD	6,500,000	5,000,000	(1,500,000)	5,100,000	100,000
35113	CONSTRUCTION PARKING METER FEE	440,000	1,000,000	560,000	1,000,000	
35114	PARKING METER PAY BY PHONE		7,077,993	7,077,993	7,219,553	141,560
35115	PARKING METER CREDIT CARD		27,069,279	27,069,279	27,610,664	541,385
35211	GOLDEN GATEWAY GARAGE	7,231,651	7,025,234	(206,417)	7,165,739	140,505
35212	LOMBARD GARAGE	916,366	839,209	(77,157)	863,546	24,337
35213	MISSION BARTLETT GARAGE	2,109,016	2,599,645	490,629	2,668,718	69,073
35214	MOSCONE CENTER GARAGE	3,048,257	3,880,972	832,715	4,015,827	134,855
35215	PERFORMING ARTS GARAGE	2,593,111	4,017,014	1,423,903	4,108,693	91,679
35216	POLK-BUSH GARAGE	504,192	673,630	169,438	693,839	20,209
35217	SEVENTH & HARRISON LOT	320,327	364,687	44,360	386,203	21,516
35218	ST. MARY'S GARAGE	2,656,370	2,586,567	(69,803)	2,612,433	25,866
35220	VALLEJO ST. GARAGE	819,843	951,949	132,106	980,508	28,559
35221	NORTH BEACH GARAGE	1,581,757	1,602,908	21,151	1,661,574	58,666
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	7,320,482	7,908,093	587,611	8,066,255	158,162
35227	SFGH CAMPUS GARAGE	3,705,871	4,039,365	333,494	4,120,153	80,788
35230	LOMBARD - RETAIL	299,479	376,871	77,392	384,408	7,537
35232	EMPLOYEE PARKING	110,000	50,000	(60,000)	51,000	1,000
35233	16TH & HOFF PARKING GARAGE REVENUE	693,036	667,649	(25,387)	685,008	17,359
35235	EMPLOYEE PARKING/OTHER CITY DEPARTMENTS	970,000	1,100,000	130,000	1,100,000	
35241	MOSCONE RETAIL	60,343	51,316	(9,027)	52,342	1,026
35242	PERFOMING ARTS RETAIL	119,646	178,006	58,360	181,566	3,560
35249	JAPAN CENTER GARAGES	1,432,191	2,402,729	970,538	2,426,756	24,027
35282	5TH & MISSION GARAGE	19,696,444	21,065,269	1,368,825	21,486,575	421,306

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

35283	ELLIS-O'FARRELL GARAGE	5,823,649	5,380,611	(443,038)	5,595,836	215,225
35284	POLK BUSH RETAIL	72,828	98,514	25,686	100,485	1,971
35285	VALLEJO RETAIL	93,636	153,498	59,862	156,568	3,070
35288	GOLDEN GATEWAY GARAGE-COMMERCIAL	52,020	80,636	28,616	82,249	1,613
35289	PIERCE STREET GARAGE-COMMERCIAL	50,000	83,543	33,543	85,214	1,671
35290	SFGH GARAGE-COMMERICAL	145,656	128,957	(16,699)	131,536	2,579
35291	SAINT MARY'S SQ GARAGE-COMMERICAL	10,500	23,138	12,638	23,601	463
35292	5TH & MISSION GARAGE-COMMERCIAL	1,352,520	1,398,806	46,286	1,426,782	27,976
35293	ELLIS-O'FARREL GARAGE-COMMERCIAL	675,000	848,762	173,762	865,738	16,976
39899	OTHER CITY PROPERTY RENTALS	2,900,000	1,300,000	(1,600,000)	1,326,000	26,000
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	3,890,000	3,800,000	(90,000)	3,800,000	
46219	GAS TAX ADJUSTMENT BETWEEN DPW & MTA	2,870,000	3,200,000	330,000	3,200,000	
47101	STATE SALES TAX(AB1107)	37,260,000	37,000,000	(260,000)	37,740,000	740,000
47501	LOW CARBON TRANSIT OFFSET (LCTOP)		11,000,000	11,000,000	11,000,000	
49101	TDA SALES TAX-OPERATING	39,530,000	41,230,662	1,700,662	41,653,051	422,389
49102	SF TRANSPORTATION AUTHORITY	8,280,000	9,670,000	1,390,000	9,670,000	
49103	BART ADA	1,040,000	1,000,000	(40,000)	1,000,000	
49104	BRIDGE TOLLS-OPERATING	2,730,000	2,700,000	(30,000)	2,754,000	54,000
49105	STA-OPERATING	35,490,000	35,150,000	(340,000)	36,740,000	1,590,000
49106	STA-PARATRANSIT	890,000	900,000	10,000	900,000	
60169	CURB PAINTING FEES	830,000	800,000	(30,000)	816,000	16,000
60170	TEMPORARY SIGN FEES	1,470,000	1,800,000	330,000	1,836,000	36,000
60199	OTHER GENERAL GOVERNMENT CHARGES		150,000	150,000	153,000	3,000
60652	STREET CLOSING FEE	160,000	100,000	(60,000)	100,000	
60687	CONTRACTOR'S PER TOW FEE	1,140,000		(1,140,000)		
60688	ABANDONED VEHICLE FEE	400,000	500,000	100,000	500,000	
60689	TOW FEES	8,980,000	18,300,000	9,320,000	19,371,000	1,071,000
60699	OTHER PUBLIC SAFETY CHARGES	160,000	160,000		160,000	
66101	ADULT MONTHLY PASS	25,100,000	26,500,000	1,400,000	26,765,000	265,000
66102	REGIONAL TRANSIT STICKER	1,160,000	1,100,000	(60,000)	1,111,000	11,000
66103	MUNI FEEDER SERVICE TO BART STATIONS	2,680,000	3,000,000	320,000	3,030,000	30,000
66104	YOUTH MONTHLY PASS	270,000	250,000	(20,000)	250,000	
66105	SENIOR MONTHLY PASS	2,125,000	1,100,000	(1,025,000)	1,111,000	11,000
66109	CLASS PASS STICKER	1,660,000	1,700,000	40,000	1,717,000	17,000
66110	LIFELINE PASS	8,600,000	8,000,000	(600,000)	8,080,000	80,000
66111	CITY PASS	1,080,000	1,100,000	20,000	1,111,000	11,000

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

66112	DISABLED MONTHLY STICKER	850,000	415,000	(435,000)	418,950	3,950
66113	MUNI-ONLY ADULT MONTHLY PASS	44,730,000	46,200,000	1,470,000	46,662,000	462,000
66201	1 DAY PASSPORT-CABLE CAR	4,660,000	4,650,000	(10,000)	4,696,500	46,500
66203	3 DAY PASSPORT-CABLE CAR	5,320,000	5,700,000	380,000	5,757,000	57,000
66207	7 DAY PASSPORT-CABLE CAR	2,490,000	2,525,000	35,000	2,550,250	25,250
66222	SINGLE RIDE CABLE CAR TICKET	4,560,000	4,850,000	290,000	4,898,500	48,500
66295	CABLE CAR CASH - CONDUCTORS	9,550,000	10,000,000	450,000	10,100,000	100,000
66301	TRANSIT CASH FARES	78,226,000	84,000,000	5,774,000	84,840,000	840,000
66302	BART/MUNI TRANSFERS	260,000	250,000	(10,000)	252,500	2,500
66304	DISCOUNT SINGLE RIDE TICKET BOOKLET	90,000	100,000	10,000	101,000	1,000
66306	SPECIAL EVENT CASH FARE	130,000	200,000	70,000	202,000	2,000
66401	TRANSIT SPECIAL SERVICE	10,000	15,000	5,000	15,150	150
66502	VEHICLE ADVERTISING	5,390,000	5,500,000	110,000	5,610,000	110,000
66503	BART/STATION ADVERTISING	1,160,000	1,639,000	479,000	1,672,000	33,000
66504	TRANSIT SHELTER ADVERTISING	13,580,000	14,205,000	625,000	14,822,000	617,000
66601	TRANSIT TOKENS	3,710,000	725,000	(2,985,000)	732,250	7,250
66701	PARATRANSIT REVENUE	1,200,000	1,300,000	100,000	1,313,000	13,000
66901	TRANSIT IMPACT DEVELOPMENT FEE		3,494,244	3,494,244	10,000,000	6,505,756
66999	MISC TRANSIT OPERATING REVENUES	3,440,000	5,370,000	1,930,000	5,972,000	602,000
69912	MISCELLANEOUS TAXI REVENUES	10,000	150,000	140,000	150,000	
69999	OTHER OPERATING REVENUE	6,000	5,000	(1,000)	5,000	
75414	TRANSIT SUSTAINABILITY FEE		10,942,660	10,942,660	2,209,042	(8,733,618)
75415	COMMUNITY IMPROVEMENT IMPACT FEE	16,719,000	19,685,100	2,966,100	15,140,910	(4,544,190)
865AC	EXP REC FR AIRPORT (AAO)	40,000	40,000		40,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	25,000	170,000	145,000	170,000	
865CA	EXP REC FR ADM (AAO)	150,000	150,000		150,000	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	7,200	7,200		7,200	
865EV	EXP REC FR ENVIRONMENT (AAO)	36,000	36,000		36,000	
865FC	EXP REC FR FIRE DEPT (AAO)		20,000	20,000	20,000	
865PC	EXP REC FR POLICE COMMISSION (AAO)	10,000	10,000		10,000	
865PO	EXP REC FR PORT COMMISSION (AAO)	1,129,000	1,134,000	5,000	1,134,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	960,000	145,000	(815,000)	145,000	
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	78,000	56,000	(22,000)	58,000	2,000
865SS	EXP REC FR HUMAN SERVICES (AAO)	723,894	723,894		723,894	
865UC	EXP REC FR PUC (AAO)	72,409	72,409		72,409	
865WP	EXP REC FR CLEANWATER (AAO)	300,000		(300,000)		

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

87599	EXP REC-UNALLOCATED (NON-AAO FDS)	115,260,258	149,640,394	34,380,136	160,193,070	10,552,676
9301G	OTI FR 1G-GENERAL FUND	71,800,000	94,367,600	22,567,600	146,085,800	51,718,200
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	5,046,621		(5,046,621)		
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	131,768,529	157,094,652	25,326,123	175,273,100	18,178,448
9305O	OTI FR 5O-TAXI COMMISSION FUND	9,013,004	17,678,287	8,665,283	8,564,727	(9,113,560)
9305P	OTI FR 5P-PORT COMMISSION FUND	1,050,000	1,050,000		1,050,000	
9305X	OTI FR 5X - PARKING GARAGES FUNDS	17,264,029	34,031,400	16,767,371	34,450,184	418,784
930MT	TRANSFER IN FOR MTA POPULATION BASELINE	25,880,000	38,000,000	12,120,000	44,800,000	6,800,000
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	12,940,000	46,744,241	33,804,241	60,130,426	13,386,185
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS		10,300,000	10,300,000	1,000,000	(9,300,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	35,402,369	84,010,000	48,607,631	77,895,649	(6,114,351)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(291,299,641)	(415,496,174)	(124,196,533)	(439,618,707)	(24,122,533)
GFS (1)	GENERAL FUND SUPPORT	272,000,000	291,540,000	19,540,000	299,310,000	7,770,000
Total Sources by Funds		**1,021,454,182**	**1,184,502,561**	**163,048,379**	**1,256,627,942**	**72,125,381**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
5M AAA AAA: MUNI-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	345,994,378	378,936,150	32,941,772	385,073,856	6,137,706
013	MANDATORY FRINGE BENEFITS	148,611,428	160,668,437	12,057,009	182,109,748	21,441,311
020	OVERHEAD	92,645,654	120,864,167	28,218,513	130,123,933	9,259,766
021	NON PERSONNEL SERVICES	98,704,027	122,587,453	23,883,426	123,016,992	429,539
040	MATERIALS & SUPPLIES	68,497,093	66,639,542	(1,857,551)	66,633,682	(5,860)
060	CAPITAL OUTLAY	3,317,963	771,008	(2,546,955)	9,758,290	8,987,282
079	ALLOCATED CHARGES	(18,800,298)	(34,146,171)	(15,345,873)	(34,146,171)	
081	SERVICES OF OTHER DEPTS	17,047,145	11,992,821	(5,054,324)	12,663,267	670,446
091	OPERATING TRANSFERS OUT	5,046,621		(5,046,621)		
095	INTRAFUND TRANSFERS OUT	6,050,000	17,449,997	11,399,997	20,869,997	3,420,000
098	UNAPPROPRIATED REVENUE-DESIGNATED	5,574,000	500,000	(5,074,000)	500,000	
ELU	TRANSFER ADJUSTMENTS-USES	(11,096,621)	(17,449,997)	(6,353,376)	(20,869,997)	(3,420,000)
	SUB-TOTAL 5M AAA AAA	**761,591,390**	**828,813,407**	**67,222,017**	**875,733,597**	**46,920,190**

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
5N AAA AAA: PTC-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	44,578,336	44,716,345	138,009	44,152,677	(563,668)
013	MANDATORY FRINGE BENEFITS	23,309,435	23,804,872	495,437	25,233,848	1,428,976
020	OVERHEAD	16,707,845	23,193,521	6,485,676	24,206,431	1,012,910
021	NON PERSONNEL SERVICES	37,678,328	51,749,625	14,071,297	52,409,397	659,772
040	MATERIALS & SUPPLIES	5,619,226	5,230,688	(388,538)	5,235,295	4,607
060	CAPITAL OUTLAY	377,016	1,039,140	662,124	1,975,650	936,510
079	ALLOCATED CHARGES	(716,293)	(2,716,293)	(2,000,000)	(2,716,293)	
081	SERVICES OF OTHER DEPTS	7,352,716	8,091,871	739,155	8,172,109	80,238
091	OPERATING TRANSFERS OUT	126,806,739	157,094,652	30,287,913	175,273,100	18,178,448
095	INTRAFUND TRANSFERS OUT		10,300,000	10,300,000	1,000,000	(9,300,000)
098	UNAPPROPRIATED REVENUE-DESIGNATED	1,380,000		(1,380,000)		
ELU	TRANSFER ADJUSTMENTS-USES	(126,806,739)	(167,394,652)	(40,587,913)	(176,273,100)	(8,878,448)
	SUB-TOTAL 5N AAA AAA	**136,286,609**	**155,109,769**	**18,823,160**	**158,669,114**	**3,559,345**
5N AAA PSF: PARKING & TRAFFIC PERSONNEL FUND						
001	SALARIES	2,000	2,000		2,000	
013	MANDATORY FRINGE BENEFITS	2,000,158	2,000,158		2,000,158	
079	ALLOCATED CHARGES	(2,002,158)	(2,002,158)		(2,002,158)	
	SUB-TOTAL 5N AAA PSF					
5O AAA AAA: TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD						
001	SALARIES	1,580,511	1,823,973	243,462	1,817,832	(6,141)
013	MANDATORY FRINGE BENEFITS	684,086	734,818	50,732	791,198	56,380
020	OVERHEAD	812,816	1,011,608	198,792	1,035,496	23,888
021	NON PERSONNEL SERVICES	1,450,327	1,393,275	(57,052)	1,393,275	
040	MATERIALS & SUPPLIES	135,800	109,344	(26,456)	109,344	
081	SERVICES OF OTHER DEPTS	713,456	713,840	384	716,381	2,541
091	OPERATING TRANSFERS OUT	9,013,004	2,678,287	(6,334,717)	3,399,507	721,220
ELU	TRANSFER ADJUSTMENTS-USES	(9,013,004)	(2,678,287)	6,334,717	(3,399,507)	(721,220)
	SUB-TOTAL 5O AAA AAA	**5,376,996**	**5,786,858**	**409,862**	**5,863,526**	**76,668**
5X OPF AAA: OFF-STREET PARKING OPERATING-NON PROJ						
001	SALARIES	1,060,655	2,490,212	1,429,557	2,541,716	51,504
013	MANDATORY FRINGE BENEFITS	391,608	810,971	419,363	897,084	86,113
020	OVERHEAD	5,624,148	5,194,821	(429,327)	5,450,933	256,112

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
5X OPF AAA: OFF-STREET PARKING OPERATING-NON PROJ						
021	NON PERSONNEL SERVICES	28,655,438	29,253,477	598,039	29,053,477	(200,000)
040	MATERIALS & SUPPLIES	10,622	6,729	(3,893)	6,729	
060	CAPITAL OUTLAY				1,002,000	1,002,000
070	DEBT SERVICE	10,000,000		(10,000,000)		
079	ALLOCATED CHARGES		(2,700,000)	(2,700,000)	(2,700,000)	
081	SERVICES OF OTHER DEPTS	463,691	450,960	(12,731)	454,017	3,057
091	OPERATING TRANSFERS OUT	17,264,029	34,031,400	16,767,371	34,450,184	418,784
ELU	TRANSFER ADJUSTMENTS-USES	(17,264,029)	(34,031,400)	(16,767,371)	(34,450,184)	(418,784)
	SUB-TOTAL 5X OPF AAA	**46,206,162**	**35,507,170**	**(10,698,992)**	**36,705,956**	**1,198,786**
	SUB-TOTAL OPERATING	**949,461,157**	**1,025,217,204**	**75,756,047**	**1,076,972,193**	**51,754,989**
CONTINUING PROJECTS:						
5M AAA ACP: MUNI-CONTINUING PROJ-OPERATING FD						
CPT714	MTA ENTERPRISE ASSET MANAGEMENT SYSTEM	4,989,713	(3)	(4,989,716)	(3)	
CPT715	MTA-WIDE EQUIPMENT PURCHASE PROJECT	3,000,000		(3,000,000)		
CPT716	MTA-WIDE FACILITIES MAINT PROJECT	4,402,369	29,100,000	24,697,631	30,200,000	1,100,000
GPT115	MUNI IMPROVEMENT FUND	322		(322)		
GPT224	SFMTA FARE BOX PROJECT		17,000,000	17,000,000		(17,000,000)
GPT225	SEAWALL SEISMIC STUDY		500,000	500,000	500,000	
	SUB-TOTAL 5M AAA ACP	**12,392,404**	**46,599,997**	**34,207,593**	**30,699,997**	**(15,900,000)**
5M CPF DIF: MTA'S DEVELOPMENT IMPACT FEE PROJECTS						
CPTI01	IPIC-EASTERN NEIGHBORHOOD				7,569,000	7,569,000
CPTI02	IPIC-MARKET OCTAVIA				4,765,910	4,765,910
CPTI04	IPIC-BALBOA PARK		36,000	36,000	48,000	12,000
CPTI06	IPIC-TRANSIT CENTER DISTRICT		4,000,000	4,000,000		(4,000,000)
CPTI09	TSF-TRANSIT SVC & RELIABILITY-REGIONAL		148,093	148,093	44,181	(103,912)
CPTI10	TSF-TRANSIT SRVC EXP & REALIBILITY IMPRV		2,369,491	2,369,491	706,893	(1,662,598)
CPTI11	TSF-SHLAGE LOCK		3,538,000	3,538,000		(3,538,000)
	SUB-TOTAL 5M CPF DIF		**10,091,584**	**10,091,584**	**13,133,984**	**3,042,400**
5M CPF LOC: MUNI-CAPITAL PROJECTS-LOCAL FUND						
CPT640	VAN NESS BUS RAPID TRANSIT	500,000		(500,000)		
CPT713	PROCUREMNT OF 30;40 & 60 FT HYBRID BUSES	19,410,000	1,245,000	(18,165,000)		(1,245,000)
CPT735	WARRIORS ARENA IMPROVEMENTS		3,400,000	3,400,000	2,580,000	(820,000)

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5M CPF LOC: MUNI-CAPITAL PROJECTS-LOCAL FUND						
CPT762	PROCUREMENT OF NEW LIGHT RAIL VEHICLES	8,000,000		(8,000,000)		
CPT791	FLEET OVERHAULS/EXPANSION		7,436,123	7,436,123	30,859,312	23,423,189
CPT792	REGIONAL TRANSIT		8,675,477	8,675,477	36,020,488	27,345,011
CPT920	POP GROWTH GF ALLOC 5M MASTER PRJT		28,500,000	28,500,000	33,600,000	5,100,000
CPT995	TRANSPORTN CAPITAL INFRASTRUCTURE ACCT	2,000,000		(2,000,000)		
	SUB-TOTAL 5M CPF LOC	**29,910,000**	**49,256,600**	**19,346,600**	**103,059,800**	**53,803,200**
5N AAA ACP: PTC-CONTINUING PROJ-OPERATING FD						
GPK011	68K354 D3 SPECIFIC VISION ZERO-ADD BACK	100,000		(100,000)		
GPK012	68K355 D7 NEIGHBRHD EDUC BUDGET-ADD BACK	250,000		(250,000)		
GPK013	68K356 D9 ALEMANY MAZE & OUTRCH-ADD BACK	100,000		(100,000)		
GPK014	68K358 D2 VISION ZERO PROJECT TO SFMTA	140,000	140,000		140,000	
GPK015	68K359 CITY -VISION ZERO EDUCATION PRGRM	365,000		(365,000)		
GPK017	SSD FACILITIES AND OTHER UPGRADES		10,300,000	10,300,000	1,000,000	(9,300,000)
GPK020	DISTRICT FESTIVALS D5-ADDBACK		40,000	40,000		(40,000)
GPK021	VISION ZERO D7-ADDBACK		250,000	250,000	150,000	(100,000)
GPK022	IMPROVE ALEMANY MAZE D9-ADDBACK		100,000	100,000		(100,000)
GPK023	SHERIDEN;ORTEGA;GUAD;DENMAN MS-ADDBACK		56,000	56,000	56,000	
	SUB-TOTAL 5N AAA ACP	**955,000**	**10,886,000**	**9,931,000**	**1,346,000**	**(9,540,000)**
5N CPF DIF: MTA'S DEVELOPMENT IMPACT FEE PROJECTS						
CPKI01	IPIC-EASTERN NEIGHBORHOOD		12,792,000	12,792,000	1,258,000	(11,534,000)
CPKI02	IPIC-MARKET OCTAVIA		2,857,100	2,857,100	1,500,000	(1,357,100)
CPKI10	TSF-COMPLETE STREETS (BIKE& PED) IMPRVMT		222,140	222,140	66,271	(155,869)
	SUB-TOTAL 5N CPF DIF		**15,871,240**	**15,871,240**	**2,824,271**	**(13,046,969)**
5N CPF LOC: PTC-CAPITAL PROJECTS-LOCAL FUND						
CPK920	POP GROWTH GF ALLOC 5N MASTER PRJT		9,500,000	9,500,000	11,200,000	1,700,000
CPKF89	68K045 TSIP PROJECTS-SOGR	4,000,000		(4,000,000)		
CPKF90	TSIP PROJECTS - PEDESTRIAN	1,046,621		(1,046,621)		
CPKH23	EASTERN NEIGHBORHOOD-16TH STREET	5,619,000		(5,619,000)		
CPKH24	EASTERN NEIGHBORHOOD-FOLSOM & HOWARD ST.	4,500,000		(4,500,000)		
CPKH25	EASTERN NEIGHBORHOOD-PED ENHANCEMENTS	1,000,000		(1,000,000)		
CPKH26	MARKET OCTAVIA-MUNI FORWARD	300,000		(300,000)		
CPKH27	MARKET OCTAVIA-PAGE ST GREEN CONNECTION	1,500,000		(1,500,000)		

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5N CPF LOC: PTC-CAPITAL PROJECTS-LOCAL FUND						
CPKH28	MARKET OCTAVIA-STREETSCAPE ENHANCEMENT	1,000,000		(1,000,000)		
CPKH29	VISITACION VALLEY-PED;BIKE & STREETSCAPE	300,000		(300,000)		
CPKH30	GF POP BASED-WALKFIRST PROJECTS	931,546		(931,546)		
CPKH31	GF POP BASED-BIKE & FACILITY SPOT IMPRVM	931,546		(931,546)		
CPKH32	GF POP BASED-FOLLOW THE PAVING	1,812,299	415,000	(1,397,299)		(415,000)
CPKH33	GF POP BASED-SIGNAL CONTROLLERS	1,397,299		(1,397,299)		
CPKH34	GF POP BASED-RED LIGHT CAMERA	931,546		(931,546)		
CPKH35	GF POP BASED-SCHOOL RELATED IMPROVEMENTS	465,764		(465,764)		
	SUB-TOTAL 5N CPF LOC	**25,735,621**	**9,915,000**	**(15,820,621)**	**11,200,000**	**1,285,000**
5X OPF ACP: OFF STREET PARKING CONTINUING PROJ FD						
CPKG42	MTA OSP METER LOT INFRASTRUCTURE PROJECT	3,000,000		(3,000,000)		
GPX001	GARAGE IMPROVEMENT		1,000,000	1,000,000	5,000,000	4,000,000
	SUB-TOTAL 5X OPF ACP	**3,000,000**	**1,000,000**	**(2,000,000)**	**5,000,000**	**4,000,000**
	SUB-TOTAL CONTINUING PROJECTS	**71,993,025**	**143,620,421**	**71,627,396**	**167,264,052**	**23,643,631**
GRANTS:						
5M AGT STA: MUNI-OPERATING GRANTS-STATE FUND						
PTSCAR	LOW CARBON TRANSIT OPERATIONS GRANT		11,000,000	11,000,000	11,000,000	
	SUB-TOTAL 5M AGT STA		**11,000,000**	**11,000,000**	**11,000,000**	
	SUB-TOTAL GRANTS		**11,000,000**	**11,000,000**	**11,000,000**	
WORK ORDERS/OVERHEAD:						
5M AAA OHF: MTA-GENERAL ADMINISTRATION OVERHEAD FUND						
MTAAW	AW AGENCY WIDE	61,482,846	80,934,511	19,451,665	90,236,662	9,302,151
MTABD	BOARD OF DIRECTORS	595,549	633,812	38,263	645,306	11,494
MTACO	COMMUNICATIONS	5,298,041	7,075,858	1,777,817	7,247,161	171,303
MTAED	ED EXECUTIVE DIRECTOR	2,207,377	1,680,142	(527,235)	1,694,001	13,859
MTAFA	FIT FINANCE & INFO TECH	32,438,108	42,173,419	9,735,311	42,754,194	580,775
MTAGA	GOVERNMENT AFFAIRS	1,107,948	1,332,093	224,145	1,393,958	61,865
MTAHR	HUMAN RESOURCES	11,699,082	15,551,184	3,852,102	15,961,466	410,282
MTASS	SS SUSTAINABLE STREETS	438,507	266,575	(171,932)	267,522	947
ELU	TRANSFER ADJUSTMENTS-USES	(115,267,458)	(149,647,594)	(34,380,136)	(160,200,270)	(10,552,676)
	SUB-TOTAL 5M AAA OHF					

Department: MTA : MUNICIPAL TRANSPORTATION AGENCY

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
WORK ORDERS/OVERHEAD:						
5M SRF TID: MUNI-TRANSIT IMPACT DEV FUND						
MTAAA	MTA - GENERAL	3,000,000	25,494,244	22,494,244	35,460,429	9,966,185
MTAAW	AW AGENCY WIDE		4,664,936	4,664,936	1,391,697	(3,273,239)
ELU	TRANSFER ADJUSTMENTS-USES	(3,000,000)	(25,494,244)	(22,494,244)	(35,460,429)	(9,966,185)
	SUB-TOTAL 5M SRF TID		**4,664,936**	**4,664,936**	**1,391,697**	**(3,273,239)**
	SUB-TOTAL WORK ORDERS/OVERHEAD		**4,664,936**	**4,664,936**	**1,391,697**	**(3,273,239)**
Total Uses of Funds		**1,021,454,182**	**1,184,502,561**	**163,048,379**	**1,256,627,942**	**72,125,381**

Department: POL : POLICE

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	484,791,961	514,223,533	29,431,572	526,894,157	12,670,624
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	6,084,806	6,386,360	301,554	4,504,993	(1,881,367)
5A AAA	SFIA-OPERATING FUND	53,344,782	56,635,610	3,290,828	58,287,675	1,652,065
7E GIF	GIFT FUND	500,000	500,000		500,000	
Total Sources by Funds		**544,721,549**	**577,745,503**	**33,023,954**	**590,186,825**	**12,441,322**
Program Summary						
AC5	AIRPORT POLICE	53,344,782	56,635,610	3,290,828	58,287,675	1,652,065
ACB	INVESTIGATIONS	78,397,469	82,979,272	4,581,803	84,327,358	1,348,086
ACV	OFFICE OF CITIZEN COMPLAINTS	5,570,081	6,870,659	1,300,578	7,131,914	261,255
ACM	OPERATIONS AND ADMINISTRATION	86,201,113	93,544,703	7,343,590	91,449,111	(2,095,592)
ACX	PATROL	316,406,873	332,824,586	16,417,713	344,069,096	11,244,510
ACP	WORK ORDER SERVICES	4,801,231	4,890,673	89,442	4,921,671	30,998
Total Uses by Program		**544,721,549**	**577,745,503**	**33,023,954**	**590,186,825**	**12,441,322**
Character Summary						
001	SALARIES	362,642,027	384,654,857	22,012,830	389,472,022	4,817,165
013	MANDATORY FRINGE BENEFITS	109,345,837	116,222,581	6,876,744	128,354,124	12,131,543
020	OVERHEAD		585	585	584	(1)
021	NON PERSONNEL SERVICES	13,936,898	14,618,570	681,672	14,018,570	(600,000)
040	MATERIALS & SUPPLIES	4,846,355	5,757,596	911,241	5,420,596	(337,000)
060	CAPITAL OUTLAY	4,286,810	4,381,681	94,871	2,557,156	(1,824,525)
06F	FACILITIES MAINTENANCE	137,000	143,327	6,327	150,494	7,167
06P	PROGRAMMATIC PROJECTS	3,888,386	6,791,423	2,903,037	3,920,973	(2,870,450)
081	SERVICES OF OTHER DEPTS	45,638,236	45,174,883	(463,353)	46,292,306	1,117,423
Total Uses by Character		**544,721,549**	**577,745,503**	**33,023,954**	**590,186,825**	**12,441,322**

Reserved Appropriations

FINANCE COMMITTEE RESERVES:					
OPERATING: 1G AGF AAA:					
001	SALARIES		1,100,000	1,100,000	(1,100,000)

Department: POL : POLICE

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Reserved Appropriations

FINANCE COMMITTEE RESERVES:					
OPERATING: 1G AGF AAA:					
013	MANDATORY FRINGE BENEFITS	18,920	18,920		(18,920)
021	NON PERSONNEL SERVICES	800,000	800,000		(800,000)
	SUB-TOTAL FINANCE COMMITTEE RESERVES	**1,918,920**	**1,918,920**		**(1,918,920)**
Total Reserved Appropriations		**1,918,920**	**1,918,920**		**(1,918,920)**

Sources of Funds Detail by Subobject

20240	VEHICLE THEFT CRIMES-REVENUE	500,959	515,959	15,000	515,959	
25110	TRAFFIC FINES - MOVING	1,513,648	1,550,898	37,250	1,569,531	18,633
25230	PROBATION COSTS	2,000	2,000		2,000	
25930	TRAFFIC CODE LATE PENALTY	500,000	500,000		500,000	
30150	INTEREST EARNED - POOLED CASH	20,800		(20,800)		
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	608,262	2,306,584	1,698,322	826,214	(1,480,370)
44932	FED-NARC FORFEITURES & SEIZURES	850,000		(850,000)		
44939	FEDERAL DIRECT GRANT	410,203	474,218	64,015	54,588	(419,630)
44951	STATE-NARC FORFEITURES & SEIZURES	480,424	190,000	(290,424)	190,000	
45999	STATE REVENUE ADJUSTMENT SUBOBJECT	25,000	25,000		25,000	
48311	PUBLIC SAFETY SALES TAX ALLOCATION	48,978,500	51,009,000	2,030,500	53,049,000	2,040,000
48999	OTHER STATE GRANTS & SUBVENTIONS	805,108	602,701	(202,407)	602,701	
49999	OTHER LOCAL/REGIONAL GRANTS	15,000	15,000		15,000	
60116	RECORDER-RE RECORDATION FEE	120,000	100,000	(20,000)	100,000	
60186	FINGERPRINTING FEES	2,044	4,400	2,356	4,400	
60197	10B ADM CODE OVERHEAD - POLICE	1,350,000	1,350,000		1,350,000	
60605	CAR PARK SOLICITATION	500,000	500,000		500,000	
60607	MASSAGE ESTABLISHMENT	15,000	15,000		15,000	
60612	SECOND HAND DEALER GENERAL	15,000	15,000		15,000	
60619	ALARM PERMIT	2,734,184	2,734,184		2,734,184	
60629	FALSE ALARM RESPONSE FEE	100,000	100,000		100,000	
60637	STREET SPACE	90,000	90,000		90,000	
60651	FORTUNE TELLER PERMIT FEES	1,500	1,500		1,500	
60694	POLICE ADM FEE - TRAFFIC OFFENDER PROG	250,000	200,000	(50,000)	200,000	
60696	POLICE PRESS PARKING PASS CHARGES	1,500		(1,500)		
60699	OTHER PUBLIC SAFETY CHARGES	330,000	330,000		330,000	

Department: POL : POLICE

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

78101	GIFTS AND BEQUESTS	500,000	500,000		500,000	
865AC	EXP REC FR AIRPORT (AAO)	1,814,900	2,454,900	640,000	2,504,500	49,600
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	96,546	99,083	2,537	103,528	4,445
865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	85,000	85,000		85,000	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	313,836	152,005	(161,831)	157,808	5,803
865CT	EXP REC FR CITY ATTORNEY (AAO)	650,000	650,000		650,000	
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	30,000	30,000		30,000	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	50,000	44,100	(5,900)	44,100	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	313,469	381,733	68,264	389,367	7,634
865PK	EXP REC FR PARKING & TRAFFIC (AAO)	220,000	220,000		220,000	
865PO	EXP REC FR PORT COMMISSION (AAO)	531,524	659,146	127,622	668,670	9,524
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	2,539,667	2,900,000	360,333	2,900,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	60,000	60,000		60,000	
865SS	EXP REC FR HUMAN SERVICES (AAO)	175,189	179,606	4,417	183,198	3,592
865TY	EXP REC FR TAXICAB COMMISSION (AAO)	306,000	300,000	(6,000)	300,000	
865UC	EXP REC FR PUC (AAO)	300,000		(300,000)		
875AC	EXP REC FR AIRPORT (NON-AAO)	8,000	8,000		8,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	101,758		(101,758)		
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	53,344,782	56,635,610	3,290,828	58,287,675	1,652,065
GFS (1)	GENERAL FUND SUPPORT	423,061,746	449,754,876	26,693,130	460,304,902	10,550,026
Total Sources by Funds		**544,721,549**	**577,745,503**	**33,023,954**	**590,186,825**	**12,441,322**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	315,124,319	334,581,611	19,457,292	339,083,882	4,502,271
013	MANDATORY FRINGE BENEFITS	93,755,421	99,980,624	6,225,203	110,778,596	10,797,972
021	NON PERSONNEL SERVICES	10,774,463	11,854,463	1,080,000	11,754,463	(100,000)
040	MATERIALS & SUPPLIES	4,622,548	5,449,548	827,000	5,142,548	(307,000)
060	CAPITAL OUTLAY	2,992,810	3,251,681	258,871	1,607,156	(1,644,525)
081	SERVICES OF OTHER DEPTS	44,619,928	44,267,944	(351,984)	45,373,300	1,105,356
	SUB-TOTAL 1G AGF AAA	**471,889,489**	**499,385,871**	**27,496,382**	**513,739,945**	**14,354,074**

Department: POL : POLICE

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
5A AAA AAA: SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	38,946,506	41,432,040	2,485,534	41,742,094	310,054
013	MANDATORY FRINGE BENEFITS	14,398,276	15,203,570	805,294	16,545,581	1,342,011
	SUB-TOTAL 5A AAA AAA	**53,344,782**	**56,635,610**	**3,290,828**	**58,287,675**	**1,652,065**
	SUB-TOTAL OPERATING	**525,234,271**	**556,021,481**	**30,787,210**	**572,027,620**	**16,006,139**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
IPC236	VAR LOC-MISC FAC MAINT PROJ	115,000	120,227	5,227	126,239	6,012
PPC047	OFFICER INVOLVED SHOOTING INVESTIGATIONS		800,000	800,000	800,000	
PPC048	UNIFORMED OT-COURT		130,000	130,000	130,000	
PPC076	S.FRANCISCO SAFE;INC	790,000	825,000	35,000	790,000	(35,000)
PPCA14	PLES - HUD/OIG OPERATION SAFE HOME	1,010,024	1,010,024		1,010,024	
PPCA44	D9 FOOT PATROL-2014 BOS ADDABCK	161,319	161,319		161,319	
	SUB-TOTAL 1G AGF AAP	**2,076,343**	**3,046,570**	**970,227**	**3,017,582**	**(28,988)**
	SUB-TOTAL ANNUAL PROJECTS	**2,076,343**	**3,046,570**	**970,227**	**3,017,582**	**(28,988)**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CPC067	POL ENHANCEMENTS	250,000		(250,000)		
CPC06R	POL FACILITY RENEWAL	250,000	535,000	285,000	680,000	145,000
CPCALC	ACADEMY LIGHTING AND CARPETING	174,000		(174,000)		
CPCHAZ	HAZMAT ABATEMENT	22,000	23,100	1,100	24,255	1,155
CPCPLL	POLICE STATION PARKING LOT LIGHTING	55,000	55,000			(55,000)
CPCPNT	POLICE STATION PAINTING	65,000	100,000	35,000		(100,000)
CPCSCU	POL STATION SECURITY CAMERA UPGRADES	200,000	200,000			(200,000)
PCCADT	POLICE CADET - CITY MATCH	500,512	495,896	(4,616)	489,731	(6,165)
PPC044	BODY CAMERA INITIATIVE	2,720,386	3,273,423	553,037	3,477,973	204,550
PPC045	ECITATIONS	600,000	600,000			(600,000)
PPC046	LAB INFO MANAGEMENT SYSTEM	168,000	18,000	(150,000)	18,000	
PPCCDW	COIT CRIME DATA WHAREHOUSE PHASES 3-5	500,000	1,000,000	500,000		(1,000,000)
PPCVEH	COIT POL VEHICLE MODEM UPDGRADES	400,000	500,000	100,000	425,000	(75,000)
PRR023	POLICE 36% ALLOC REAL ESTATE REC FEE	120,000	100,000	(20,000)	100,000	
	SUB-TOTAL 1G AGF ACP	**6,024,898**	**6,900,419**	**875,521**	**5,214,959**	**(1,685,460)**

Department: POL : POLICE

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
2S PPF PDC: SFPD-CRIMINALISTICS LAB FUND						
PPC035	SFPD CRIME LAB	2,000	2,000		2,000	
	SUB-TOTAL 2S PPF PDC	**2,000**	**2,000**		**2,000**	
2S PPF PDD: DVROS REIMBURSEMENT FUND						
PPCDVR	DVROS DEVELOPMENT & MAINTENANCE FUND	25,000	25,000		25,000	
	SUB-TOTAL 2S PPF PDD	**25,000**	**25,000**		**25,000**	
2S PPF PDF: SFPD-AUTOMATED FINGERPRINT ID FUND						
PPCFPR	AUTOMATED FINGERPRINT ID	2,117,050	2,054,898	(62,152)	2,073,531	18,633
	SUB-TOTAL 2S PPF PDF	**2,117,050**	**2,054,898**	**(62,152)**	**2,073,531**	**18,633**
2S PPF PDN: SFPD-NARC FORF & ASSET SEIZURE FUND						
PPCNFF	NARC FORFEITURE & ASSET SEIZURE	1,351,224	190,000	(1,161,224)	190,000	
	SUB-TOTAL 2S PPF PDN	**1,351,224**	**190,000**	**(1,161,224)**	**190,000**	
2S PPF PDO: TRAFFIC OFFENDER FUND						
PPC033	S F TRAFFIC OFFENDER PROGRAM	250,000	200,000	(50,000)	200,000	
	SUB-TOTAL 2S PPF PDO	**250,000**	**200,000**	**(50,000)**	**200,000**	
2S PPF PDV: SFPD-VEHICLE THEFT CRIMES FUND						
PPC027	VEHICLE THEFT CRIMES	500,959	515,959	15,000	515,959	
	SUB-TOTAL 2S PPF PDV	**500,959**	**515,959**	**15,000**	**515,959**	
	SUB-TOTAL CONTINUING PROJECTS	**10,271,131**	**9,888,276**	**(382,855)**	**8,221,449**	**(1,666,827)**
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	134,573	134,573		134,573	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	54,588	54,588		54,588	
PCABC0	ABC GRANT ASSISTANCE PROGRAM	100,000	100,000		100,000	
PCBWCP	BODY-WORN CAMERA PROGRAM		1,000,000	1,000,000		(1,000,000)
PCEMHT	ECM HUMAN TRAFFICKING PROGRAM		900,000	900,000		(900,000)
PCFDBR	FORENSIC DNA BACKLOG REDUCTION PROGRAM	355,615	419,630	64,015	419,630	
PCMMET	CALIFORNIA METHAMPHETAMINE GRANT	194,283	194,283		194,283	
PCOVER	COVERDELL TRAINING PROGRAM	13,689	17,011	3,322	17,011	
PCSAFE	PROJECT SAFE - POLICE	210,000		(210,000)		
PCSTEP	SELECTIVE TRAFFIC ENFORCEMENT PROGRAM		255,000	255,000	255,000	

Department: POL : POLICE

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
PCTARG	TARGET LAW ENFORCEMENT GRANT	15,000	15,000		15,000	
PCVOID	OTS AVOID THE 8 CAMPAIGN	250,000		(250,000)		
SFCOPS	COPS PROGRAM -AB3229/AB1913	85,000	95,505	10,505	95,505	
	SUB-TOTAL 2S PPF GNC	**1,412,748**	**3,185,590**	**1,772,842**	**1,285,590**	**(1,900,000)**
2S PPF SRC: PUBLIC PROTECTION-STATE RECURRING GRANTS						
PCLENF	LOCAL LAW ENFORCEMENT - AB1464	425,825	212,913	(212,912)	212,913	
	SUB-TOTAL 2S PPF SRC	**425,825**	**212,913**	**(212,912)**	**212,913**	
7E GIF GIF: ETF-GIFT FUND						
PCADET	POLICE CADET - GIFT FUND	500,000	500,000		500,000	
	SUB-TOTAL 7E GIF GIF	**500,000**	**500,000**		**500,000**	
	SUB-TOTAL GRANTS	**2,338,573**	**3,898,503**	**1,559,930**	**1,998,503**	**(1,900,000)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
POL05	POLICE SERVICES	4,801,231	4,890,673	89,442	4,921,671	30,998
	SUB-TOTAL 1G AGF WOF	**4,801,231**	**4,890,673**	**89,442**	**4,921,671**	**30,998**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**4,801,231**	**4,890,673**	**89,442**	**4,921,671**	**30,998**
Total Uses of Funds		**544,721,549**	**577,745,503**	**33,023,954**	**590,186,825**	**12,441,322**

Department: PRT : PORT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
3C XCF	CITY FACILITIES IMPROVEMENT FUND		1,000,000	1,000,000	3,000,000	2,000,000
5P AAA	PORT-OPERATING FUND	104,734,228	133,243,700	28,509,472	126,913,913	(6,329,787)
5P CPF	PORT-CAPITAL PROJECTS FUND		2,143,355	2,143,355		(2,143,355)
5P SBH	SOUTH BEACH HARBOR	4,997,420	4,771,977	(225,443)	4,913,525	141,548
Total Sources by Funds		**109,731,648**	**141,159,032**	**31,427,384**	**134,827,438**	**(6,331,594)**
Program Summary						
BKO	ADMINISTRATION	30,332,701	39,415,089	9,082,388	39,935,061	519,972
FAU	CAPITAL ASSET PLANNING		1,000,000	1,000,000	3,000,000	2,000,000
BK9	ENGINEERING & ENVIRONMENTAL	4,820,206	5,524,044	703,838	5,551,258	27,214
BKY	MAINTENANCE	49,623,981	74,976,445	25,352,464	65,251,782	(9,724,663)
BKD	MARITIME OPERATIONS & MARKETING	9,582,092	10,214,465	632,373	11,414,564	1,200,099
BKW	PLANNING & DEVELOPMENT	3,544,681	4,065,094	520,413	3,605,578	(459,516)
BKZ	REAL ESTATE & MANAGEMENT	11,827,987	5,963,895	(5,864,092)	6,069,195	105,300
Total Uses by Program		**109,731,648**	**141,159,032**	**31,427,384**	**134,827,438**	**(6,331,594)**
Character Summary						
001	SALARIES	25,534,676	26,725,401	1,190,725	26,809,572	84,171
013	MANDATORY FRINGE BENEFITS	11,830,662	12,282,177	451,515	13,258,430	976,253
020	OVERHEAD	570,920	747,334	176,414	747,334	
021	NON PERSONNEL SERVICES	11,527,282	12,544,652	1,017,370	13,073,671	529,019
040	MATERIALS & SUPPLIES	1,602,595	1,580,984	(21,611)	1,581,784	800
060	CAPITAL OUTLAY	17,715,955	46,579,181	28,863,226	35,479,172	(11,100,009)
06F	FACILITIES MAINTENANCE	2,946,857		(2,946,857)		
06P	PROGRAMMATIC PROJECTS	1,746,121	1,624,611	(121,510)	1,804,043	179,432
070	DEBT SERVICE	9,295,159	7,775,726	(1,519,433)	7,718,362	(57,364)
081	SERVICES OF OTHER DEPTS	15,432,491	16,792,161	1,359,670	16,973,272	181,111
091	OPERATING TRANSFERS OUT	1,081,713	1,081,713		1,081,713	
095	INTRAFUND TRANSFERS OUT	16,908,430	39,005,126	22,096,696	25,415,572	(13,589,554)
098	UNAPPROPRIATED REVENUE-DESIGNATED	10,447,217	13,425,092	2,977,875	16,300,085	2,874,993
ELU	TRANSFER ADJUSTMENTS-USES	(16,908,430)	(39,005,126)	(22,096,696)	(25,415,572)	13,589,554
Total Uses by Character		**109,731,648**	**141,159,032**	**31,427,384**	**134,827,438**	**(6,331,594)**

Department: PRT : PORT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Sources of Funds Detail by Subobject						
25120	TRAFFIC FINES - PARKING	3,073,000	3,705,000	632,000	3,797,000	92,000
30150	INTEREST EARNED - POOLED CASH	600,000	600,000		600,000	
35110	PARKING METER COLLECTIONS	5,502,190	5,427,000	(75,190)	5,590,000	163,000
35250	PORT-RENT PARKING	14,336,043	13,502,000	(834,043)	13,772,000	270,000
35260	PORT-PARKING STALLS	454,000	509,000	55,000	519,000	10,000
36360	COMMERCIAL RENTAL	28,183,000	30,702,000	2,519,000	31,713,000	1,011,000
36370	PERCENTAGE RENTAL	18,045,000	21,918,000	3,873,000	22,356,000	438,000
36380	SPECIAL EVENT	52,000	132,000	80,000	136,000	4,000
36660	FISHING FACILITY RENT	2,281,000	2,231,000	(50,000)	2,298,000	67,000
36760	MARITIME RELATED	2,596,520	4,771,977	2,175,457	4,913,525	141,548
44011	FED. HOMELAND SAFETY GRANTS - DIRECT		1,143,355	1,143,355		(1,143,355)
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER		1,000,000	1,000,000		(1,000,000)
49997	CITY DEPTS REVENUE FROM OCII	1,902,680		(1,902,680)		
64000	PORT-CARGO SERVICES BUDGET	5,196,564	6,692,000	1,495,436	8,494,000	1,802,000
64100	PORT-SHIP REPAIR SERVICES BUDGET	1,547,000	1,574,000	27,000	1,690,000	116,000
64200	PORT-HARBOR SERVICES BUDGET	2,102,000	1,940,000	(162,000)	1,999,000	59,000
64500	PORT-CRUISE SERVICES BUDGET	7,271,000	8,355,000	1,084,000	8,431,000	76,000
64700	PORT-OTHER MARINE SERVICES BUDGET	1,731,000	1,676,000	(55,000)	1,727,000	51,000
75910	FACILITIES DAMAGES	6,000	6,000		6,000	
75930	PERMITS	785,000	782,000	(3,000)	805,000	23,000
75940	PORT PENALTY & SERVICE CHARGES	19,300	19,000	(300)	20,000	1,000
75999	PORT-MISC RECEIPTS	4,473,245	2,621,000	(1,852,245)	2,626,000	5,000
865CP	EXP REC FR CITY PLANNING (AAO)		500,000	500,000	500,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	130,000	138,000	8,000	138,000	
865GE	EXP REC FR GENERAL CITY RESP (AAO)				3,500,000	3,500,000
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)		500,000	500,000	500,000	
865UW	EXP REC FR WATER DEPT (AAO)	20,000		(20,000)		
865WP	EXP REC FR CLEANWATER (AAO)	20,000	10,000	(10,000)	10,000	
9505P	ITI FR 5P-PORT COMMISSION FUNDS	16,908,430	39,005,126	22,096,696	25,415,572	(13,589,554)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	12,748,220	33,116,701	20,368,481	19,202,156	(13,914,545)
99999R	PRIOR YEAR DESIGNATED RESERVE		1,000,000	1,000,000	3,000,000	2,000,000
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(20,251,544)	(42,417,127)	(22,165,583)	(28,930,815)	13,486,312
Total Sources by Funds		**109,731,648**	**141,159,032**	**31,427,384**	**134,827,438**	**(6,331,594)**

Department: PRT : PORT

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
5P AAA AAA: PORT-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	24,808,055	25,899,511	1,091,456	25,986,848	87,337
013	MANDATORY FRINGE BENEFITS	11,339,221	11,733,392	394,171	12,680,353	946,961
020	OVERHEAD	570,920	747,334	176,414	747,334	
021	NON PERSONNEL SERVICES	11,527,282	12,544,652	1,017,370	13,073,671	529,019
040	MATERIALS & SUPPLIES	1,602,595	1,580,984	(21,611)	1,581,784	800
060	CAPITAL OUTLAY	677,414	1,498,700	821,286	631,600	(867,100)
070	DEBT SERVICE	7,392,479	7,239,771	(152,708)	7,182,407	(57,364)
081	SERVICES OF OTHER DEPTS	14,101,657	16,342,454	2,240,797	16,515,827	173,373
091	OPERATING TRANSFERS OUT	1,081,713	1,081,713		1,081,713	
095	INTRAFUND TRANSFERS OUT	16,908,430	38,050,097	21,141,667	24,532,291	(13,517,806)
098	UNAPPROPRIATED REVENUE-DESIGNATED	10,447,217	13,425,092	2,977,875	16,300,085	2,874,993
ELU	TRANSFER ADJUSTMENTS-USES	(16,908,430)	(38,050,097)	(21,141,667)	(24,532,291)	13,517,806
	SUB-TOTAL 5P AAA AAA	**83,548,553**	**92,093,603**	**8,545,050**	**95,781,622**	**3,688,019**
	SUB-TOTAL OPERATING	**83,548,553**	**92,093,603**	**8,545,050**	**95,781,622**	**3,688,019**
ANNUAL PROJECTS:						
5P AAA AAP: PORT-OPERATING-ANNUAL PROJECTS						
GPO228	STORMWATER POLLUTION CONTROL	190,000	190,000		190,000	
GPO236	PUBLIC ACCESS IMPROVEMENTS	150,000	75,000	(75,000)	75,000	
GPO536	MISCELLANEOUS TENANT FACILTIY IMPROVEMNT	185,000	185,000		185,000	
GPO543	FACILITY MAINTENANCE AND REPAIR	487,000	487,000		487,000	
GPO547	WHARF J-10 OVERSIGHT	40,000		(40,000)		
GPO548	ABONDONED MAT/ILLEGAL DUMPIN CLEAN UP	180,000	200,000	20,000	200,000	
GPO550	HAZARDOUS WASTE ASSESSMENT & REMOVAL	50,000	50,000		50,000	
GPO551	A/E CNSLTNG PRJT PLNNING; DSG & COST EST	450,000	500,000	50,000	500,000	
GPO555	PIER 90 SUBSURFACE PETROLEUM INVSTGTION	40,000		(40,000)		
GPO556	UTILITY ANNUAL MAINTENANCE	50,000	50,000		50,000	
GPO557	OIL SPILL RESPONSE TRAINING & INVSTGTION	90,000	90,000		90,000	
GPO561	PIER 94/96 BACKLANDS SITE INVESTIGATION	30,000		(30,000)		
GPO563	EMERGE CITYWIDE PAYROLL PROJECT	314,430		(314,430)		
GPO565	SANITARY SEWER MANAGEMENT PLAN	90,000	90,000		90,000	
GPO568	PIER 80 UST INVESTIGATION	70,000	70,000		70,000	
GPO575	IS STRATEGIC PLAN IMPLEMENTATION	1,000,000	1,165,097	165,097	1,170,291	5,194
GPO576	WATERFRONT DEVELOPMENT PROJECTS	3,727,245		(3,727,245)		

Department: PRT : PORT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
ANNUAL PROJECTS:						
5P AAA AAP: PORT-OPERATING-ANNUAL PROJECTS						
GPO577	TREE REPLACEMENT & MAINTENANCE	175,000	200,000	25,000	200,000	
GPO578	SOUTHERN WATERFRONT BEAUTIFICATION	100,000	15,000	(85,000)	15,000	
GPO579	ENGINEERING TECHNICAL SUPPORT		50,000	50,000		(50,000)
GPO624	CARGO FAC REPAIR	109,000	109,000		109,000	
GPO632	HERON'S HEAD PARK (PIER 98)	143,000	147,000	4,000	147,000	
GPO728	PORT EVENTS & PROMOTION	150,000	95,000	(55,000)	95,000	
PYEAES	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	565,000	565,000		565,000	
	SUB-TOTAL 5P AAA AAP	**8,385,675**	**4,333,097**	**(4,052,578)**	**4,288,291**	**(44,806)**
5P SBH AAP: PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS						
PPO103	SOUTH BEACH HARBOR PROJECT	4,997,420	3,816,948	(1,180,472)	4,030,244	213,296
	SUB-TOTAL 5P SBH AAP	**4,997,420**	**3,816,948**	**(1,180,472)**	**4,030,244**	**213,296**
	SUB-TOTAL ANNUAL PROJECTS	**13,383,095**	**8,150,045**	**(5,233,050)**	**8,318,535**	**168,490**
CONTINUING PROJECTS:						
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CPO756	SEAWALL & MARGINAL WHARF REPAIR PROJECT		1,000,000	1,000,000	3,000,000	2,000,000
	SUB-TOTAL 3C XCF CPL		**1,000,000**	**1,000,000**	**3,000,000**	**2,000,000**
5P AAA ACP: PORT-CONTINUING PROJ-OPERATING FD						
CPO619	EMERGENCY FACILITY MAINTENANCE	89,000		(89,000)		
CPO625	CARGO MAINT DREDGING	4,964,000	5,800,000	836,000	6,600,000	800,000
CPO720	PIER 80/92/96 TRACK MAINTENANCE	430,000		(430,000)		
CPO727	MATERIALS TESTING	500,000	500,000		500,000	
CPO752	AMADOR ST FORCED SEWER MAIN		2,800,000	2,800,000		(2,800,000)
CPO756	SEAWALL & MARGINAL WHARF REPAIR PROJECT		3,000,000	3,000,000	1,000,000	(2,000,000)
CPO761	UTILITIES PROJECT	100,000	4,090,000	3,990,000		(4,090,000)
CPO773	PORT WATERFRONT SUPPORT ASSETS RPR/REPL		2,400,000	2,400,000		(2,400,000)
CPO774	GREENING/BEAUTIFICATION IMP - S.WATERFNT	314,200		(314,200)		
CPO776	LEASING CAPITAL IMPROVEMENT PROJECT		500,000	500,000		(500,000)
CPO778	PIER STRUCTURE RPR PRJT PH II	2,527,800	1,706,000	(821,800)	6,474,000	4,768,000
CPO780	HOMELAND SECURITY ENHANCEMENTS	250,000	250,000		250,000	
CPO789	CRANE PAINTING & UPGRADE PROJECT	300,000		(300,000)		
CPO793	PIER 70 HISTORIC BLDGS STBLN AND REPAIRS	400,000		(400,000)		
CPO794	SO WATERFRNT OPEN SPACE ENHNCMNTS/ALTERN	550,000	3,231,000	2,681,000	550,000	(2,681,000)

Department: PRT : PORT

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5P AAA ACP: PORT-CONTINUING PROJ-OPERATING FD						
CPO795	PRT ELEVATOR/ESCALATOR UPGR;REP&REPLMNT	610,000		(610,000)		
CPO796	PIER 70 INFRASTRUCTURE PLAN		3,900,000	3,900,000		(3,900,000)
CPO930	N WATERFRONT HISTORIC PIER STRUCTURE REP	900,000	1,470,000	570,000		(1,470,000)
CPO931	SF PORT MARINA REPAIRS & UPGRADES	615,000		(615,000)		
CPO934	UNDERPIER UTILITY REPAIRS & IMPROVEMENTS	250,000		(250,000)		
CPO937	SF BAY FILL REMOVAL		2,800,000	2,800,000		(2,800,000)
CPO939	PUBLIC ACCESS & SINGAGE IMPROVEMENT PROJ		600,000	600,000		(600,000)
CPO940	FERRY BUILDING PLAZA IMPROVEMENTS				1,300,000	1,300,000
CPO941	MISSION BAY PASSENGER FERRY TERMINAL PRJ		1,500,000	1,500,000	5,470,000	3,970,000
CPO942	PUBLIC PARKING LOT IMPROVEMENT PROJECT				2,100,000	2,100,000
CPO943	FACILITY IMPROVEMENT FOR CROWD CONTROL		120,000	120,000		(120,000)
CPO944	WATERFRONT DEVELOPMENT PROJECTS		2,150,000	2,150,000	2,600,000	450,000
	SUB-TOTAL 5P AAA ACP	**12,800,000**	**36,817,000**	**24,017,000**	**26,844,000**	**(9,973,000)**
5P SBH ACP: PORT-SOUTH BEACH HARBOR-CONTINUING PROJ						
CPO931	SF PORT MARINA REPAIRS & UPGRADES		955,029	955,029	883,281	(71,748)
	SUB-TOTAL 5P SBH ACP		**955,029**	**955,029**	**883,281**	**(71,748)**
	SUB-TOTAL CONTINUING PROJECTS	**12,800,000**	**38,772,029**	**25,972,029**	**30,727,281**	**(8,044,748)**
GRANTS:						
5P CPF FED: PORT-CAPITAL PROJECTS-FEDERAL FUND						
PO7031	2015 PORT SECURITY GRANT PROGRAM		1,143,355	1,143,355		(1,143,355)
PO7032	PRIORITY CONSERVATION GRANT PROGRAM		1,000,000	1,000,000		(1,000,000)
	SUB-TOTAL 5P CPF FED		**2,143,355**	**2,143,355**		**(2,143,355)**
	SUB-TOTAL GRANTS		**2,143,355**	**2,143,355**		**(2,143,355)**
Total Uses of Funds		**109,731,648**	**141,159,032**	**31,427,384**	**134,827,438**	**(6,331,594)**

Department: PDR : PUBLIC DEFENDER

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	31,736,013	33,837,314	2,101,301	34,387,319	550,005
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	225,498	178,674	(46,824)	178,674	
Total Sources by Funds		**31,961,511**	**34,015,988**	**2,054,477**	**34,565,993**	**550,005**
Program Summary						
AIB	CRIMINAL AND SPECIAL DEFENSE	31,736,013	33,837,314	2,101,301	34,387,319	550,005
AKI	GRANT SERVICES	225,498	178,674	(46,824)	178,674	
Total Uses by Program		**31,961,511**	**34,015,988**	**2,054,477**	**34,565,993**	**550,005**
Character Summary						
001	SALARIES	21,531,788	22,949,077	1,417,289	22,954,632	5,555
013	MANDATORY FRINGE BENEFITS	7,522,101	8,025,653	503,552	8,782,253	756,600
021	NON PERSONNEL SERVICES	1,250,781	1,314,895	64,114	1,093,535	(221,360)
040	MATERIALS & SUPPLIES	136,809	136,809		136,809	
060	CAPITAL OUTLAY	131,525	58,018	(73,507)		(58,018)
081	SERVICES OF OTHER DEPTS	1,388,507	1,531,536	143,029	1,598,764	67,228
Total Uses by Character		**31,961,511**	**34,015,988**	**2,054,477**	**34,565,993**	**550,005**
Sources of Funds Detail by Subobject						
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	225,498	178,674	(46,824)	178,674	
48918	DISTRICT ATTORNEY/PUBLIC DEFENDER-AB109	250,000	222,000	(28,000)	250,000	28,000
865CY	EXP REC FR CHILDREN YOUTH & FAMILIE(AAO)	100,000	200,000	100,000	100,000	(100,000)
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	120,996	120,996		120,996	
GFS (1)	GENERAL FUND SUPPORT	31,265,017	33,294,318	2,029,301	33,916,323	622,005
Total Sources by Funds		**31,961,511**	**34,015,988**	**2,054,477**	**34,565,993**	**550,005**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:

Department: PDR : PUBLIC DEFENDER

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	21,350,562	22,797,654	1,447,092	22,803,361	5,707
013	MANDATORY FRINGE BENEFITS	7,477,829	7,998,402	520,573	8,754,850	756,448
021	NON PERSONNEL SERVICES	1,250,781	1,314,895	64,114	1,093,535	(221,360)
040	MATERIALS & SUPPLIES	136,809	136,809		136,809	
060	CAPITAL OUTLAY	131,525	58,018	(73,507)		(58,018)
081	SERVICES OF OTHER DEPTS	1,388,507	1,531,536	143,029	1,598,764	67,228
	SUB-TOTAL 1G AGF AAA	**31,736,013**	**33,837,314**	**2,101,301**	**34,387,319**	**550,005**
	SUB-TOTAL OPERATING	**31,736,013**	**33,837,314**	**2,101,301**	**34,387,319**	**550,005**
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	120,511	120,511		120,511	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	104,987	58,163	(46,824)	58,163	
	SUB-TOTAL 2S PPF GNC	**225,498**	**178,674**	**(46,824)**	**178,674**	
	SUB-TOTAL GRANTS	**225,498**	**178,674**	**(46,824)**	**178,674**	
Total Uses of Funds		**31,961,511**	**34,015,988**	**2,054,477**	**34,565,993**	**550,005**

Department: DPH : PUBLIC HEALTH

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	824,652,422	824,500,250	(152,172)	869,439,949	44,939,699
2S CHS	COMM HEALTH SVS SPEC REV FD	110,409,371	122,372,833	11,963,462	113,247,303	(9,125,530)
3C XCF	CITY FACILITIES IMPROVEMENT FUND	4,200,000		(4,200,000)		
4D GOB	GENERAL OBLIGATION BOND FUND	4,203,185		(4,203,185)	4,288,276	4,288,276
5H AAA	SFGH-OPERATING FUND	846,027,248	836,734,115	(9,293,133)	858,297,398	21,563,283
5H AGT	SFGH-OPERATING GRANTS FUND		49,553	49,553	49,554	1
5H CPF	SFGH-CAPITAL PROJECTS FUND		390,968	390,968	390,968	
5L AAA	LHH-OPERATING FUND	231,338,919	252,391,678	21,052,759	241,998,330	(10,393,348)
5L CPF	LHH-CAPITAL PROJECTS FUND		5,653,226	5,653,226		(5,653,226)
5L DSF	LHH DEBT SERVICE FUND	13,166,244	16,783,816	3,617,572	14,248,316	(2,535,500)
Total Sources by Funds		**2,033,997,389**	**2,058,876,439**	**24,879,050**	**2,101,960,094**	**43,083,655**
Program Summary						
FAU	CAPITAL ASSET PLANNING	4,200,000		(4,200,000)		
DHA	CENTRAL ADMINISTRATION	91,213,497	161,385,248	70,171,751	194,897,794	33,512,546
FAL	CHILDREN'S BASELINE	53,033,165	53,714,004	680,839	54,156,469	442,465
DSP	COMM HLTH - COMM SUPPORT - HOUSING	34,310,039	3,463,790	(30,846,249)	3,469,595	5,805
DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH	34,523,356	34,436,929	(86,427)	34,584,106	147,177
DPC	COMM HLTH - PREVENTION - AIDS	22,926,366	28,099,424	5,173,058	27,756,733	(342,691)
DPD	COMM HLTH - PREVENTION - DISEASE CONTROL	23,134,228	23,577,108	442,880	23,671,934	94,826
DPH	COMM HLTH - PREVENTION - HLTH EDUCATION	9,195,148	10,096,154	901,006	9,170,998	(925,156)
DPE	EMERGENCY SERVICES AGENCY	1,500,000	1,950,000	450,000	2,301,518	351,518
DPB	ENVIRONMENTAL HEALTH SERVICES	22,113,481	24,140,136	2,026,655	24,642,968	502,832
DMF	FORENSICS - AMBULATORY CARE	31,435,122	33,666,051	2,230,929	33,971,507	305,456
DHH	HEALTH AT HOME	7,267,271	7,767,692	500,421	7,891,915	124,223
DPA	HIV HEALTH SERVICES	37,882,844	38,314,280	431,436	38,367,195	52,915
DA5	LAGUNA HONDA - LONG TERM CARE	243,837,767	269,372,413	25,534,646	254,714,768	(14,657,645)
DA4	LAGUNA HONDA - NON LHH PROGRAM EXPENSES	1,230,054	1,705,355	475,301	2,006,152	300,797
DBG	LAGUNA HONDA HOSP - ACUTE CARE	3,640,527	3,750,952	110,425	3,814,002	63,050
DQM	MENTAL HEALTH - ACUTE CARE	3,462,797	3,462,797		3,462,797	
FAM	MENTAL HEALTH - CHILDREN'S PROGRAM	45,822,408	51,505,567	5,683,159	51,995,470	489,903
DMM	MENTAL HEALTH - COMMUNITY CARE	177,429,931	184,874,106	7,444,175	187,739,005	2,864,899
DLT	MENTAL HEALTH - LONG TERM CARE	32,486,501	32,306,756	(179,745)	32,376,510	69,754
DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS	82,209,157	82,426,617	217,460	82,451,457	24,840
D1F	SFGH - ACUTE CARE - FORENSICS	3,219,803	3,326,728	106,925	3,376,653	49,925

Department: DPH : PUBLIC HEALTH

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Program Summary						
D1H	SFGH - ACUTE CARE - HOSPITAL	685,885,529	669,671,572	(16,213,957)	687,375,642	17,704,070
D1P	SFGH - ACUTE CARE - PSYCHIATRY	25,866,583	25,780,393	(86,190)	26,040,501	260,108
D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR	46,141,031	46,552,972	411,941	47,071,776	518,804
D3C	SFGH - AMBU CARE - METHADONE CLINIC	2,932,820	3,138,199	205,379	3,188,776	50,577
D3O	SFGH - AMBU CARE - OCCUPATIONAL HEALTH	4,411,764	4,714,821	303,057	4,786,752	71,931
D5E	SFGH - EMERGENCY - EMERGENCY	42,677,032	46,953,711	4,276,679	48,884,815	1,931,104
D5S	SFGH - EMERGENCY - PSYCHIATRIC SERVICES	8,443,899	8,203,258	(240,641)	8,289,983	86,725
D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY	11,934,564	13,566,408	1,631,844	14,241,400	674,992
DHM	SFHN-MANAGED CARE	158,381,629	112,512,092	(45,869,537)	109,375,494	(3,136,598)
DMS	SUBSTANCE ABUSE - COMMUNITY CARE	74,250,632	67,311,043	(6,939,589)	68,739,065	1,428,022
FAY	TRANSITIONAL-AGED YOUTH BASELINE	5,262,546	5,394,110	131,564	5,394,110	
DHT	TRANSITIONS	1,735,898	1,735,753	(145)	1,752,234	16,481
Total Uses by Program		**2,033,997,389**	**2,058,876,439**	**24,879,050**	**2,101,960,094**	**43,083,655**
Character Summary						
001	SALARIES	715,185,023	758,683,169	43,498,146	761,989,843	3,306,674
013	MANDATORY FRINGE BENEFITS	283,898,762	301,617,700	17,718,938	327,592,790	25,975,090
020	OVERHEAD	498,488	986,426	487,938	986,426	
021	NON PERSONNEL SERVICES	742,910,428	692,122,532	(50,787,896)	716,931,428	24,808,896
036	AID ASSISTANCE	25,000	25,000		25,000	
040	MATERIALS & SUPPLIES	114,295,071	118,196,948	3,901,877	121,810,552	3,613,604
060	CAPITAL OUTLAY	9,904,150	39,862,666	29,958,516	8,261,410	(31,601,256)
069	PROJECT CARRYFORWARD BUDGETS ONLY	25,000,000	25,000,000		25,000,000	
06F	FACILITIES MAINTENANCE	2,911,440	3,057,013	145,573	3,209,862	152,849
06P	PROGRAMMATIC PROJECTS	18,500,000	690,968	(17,809,032)	14,090,968	13,400,000
070	DEBT SERVICE	20,075,496	15,888,791	(4,186,705)	20,170,102	4,281,311
079	ALLOCATED CHARGES	(1)		1		
081	SERVICES OF OTHER DEPTS	100,641,444	98,996,273	(1,645,171)	100,675,760	1,679,487
091	OPERATING TRANSFERS OUT	168,187,133	115,620,312	(52,566,821)	117,849,601	2,229,289
095	INTRAFUND TRANSFERS OUT	22,024,050	41,475,344	19,451,294	10,267,390	(31,207,954)
097	UNAPPROPRIATED REVENUE RETAINED	152,088	3,748,953	3,596,865		(3,748,953)
ELU	TRANSFER ADJUSTMENTS-USES	(190,211,183)	(157,095,656)	33,115,527	(126,901,038)	30,194,618
Total Uses by Character		**2,033,997,389**	**2,058,876,439**	**24,879,050**	**2,101,960,094**	**43,083,655**

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

20110	ENV HLTH APPLICATION FEE	507,310	861,285	353,975	866,572	5,287
20111	DEEMED APPROVED OFF-SALE ALCOHOL USE FEE	200,000	200,000		200,000	
20112	ENV HLTH LICENSE FEE		1,300,694	1,300,694	1,301,147	453
20120	FOOD PREP/SVC ESTABLISHMENTS	6,131,406	6,073,323	(58,083)	6,194,789	121,466
20130	FOOD PRODUCT/MARKET ESTABLISHMENTS	1,043,314	1,119,150	75,836	1,141,533	22,383
20150	MED. CANNABIS DISPENSARY APPLICATION FEE	118,165		(118,165)		
20151	MED. CANNABIS DISPENSARY ANNUAL LICENSE	18,000		(18,000)		
25110	TRAFFIC FINES - MOVING	1,530,000	1,530,000		1,530,000	
25210	COURT FINES	83,200	72,150	(11,050)	72,150	
25920	PENALTIES	1,000,000	1,000,000		1,000,000	
30150	INTEREST EARNED - POOLED CASH	218,000	1,552,788	1,334,788	216,000	(1,336,788)
35232	EMPLOYEE PARKING	658,030	658,030		658,030	
44531	ARRA-FEDERAL PASS-THRU STATE/OTHER	3,565,950	2,337,513	(1,228,437)	2,124,660	(212,853)
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	31,240,353	31,224,531	(15,822)	30,786,809	(437,722)
44939	FEDERAL DIRECT GRANT	35,885,818	35,002,026	(883,792)	34,994,445	(7,581)
45412	COMMUNITY MENTAL HEALTH SERVICE	52,791,757	60,075,606	7,283,849	59,062,124	(1,013,482)
45413	STATE ALCOHOL FUNDS	18,399,402	18,399,402		18,399,402	
45416	SHORT-DOYLE MEDI-CAL	68,576,177	90,032,815	21,456,638	89,064,268	(968,547)
45511	HEALTH/WELFARE SALES TAX ALLOCATION	71,530,000	84,650,000	13,120,000	72,750,000	(11,900,000)
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	64,730,000	71,150,000	6,420,000	73,860,000	2,710,000
47011	WEIGHTS AND INSPECTION FEES	710,000	710,000		710,000	
48926	SUDDEN INFANT DEATH SYNDROME	10,000	10,000		10,000	
48928	CALIFORNIA CHILDREN'S SERVICES ADMIN	2,728,601	2,728,601		2,728,601	
48930	CALIFORNIA CHILDREN SERVICES	1,661,921	1,661,921		1,661,921	
48999	OTHER STATE GRANTS & SUBVENTIONS	7,968,512	7,983,900	15,388	7,983,900	
49997	CITY DEPTS REVENUE FROM OCII		99,821	99,821	99,821	
60681	AGRICULTURAL INSPECTION FEE	38,000	250,000	212,000	250,000	
60699	OTHER PUBLIC SAFETY CHARGES	200,000	200,000		200,000	
60702	BOARD PRISONERS OTHER COUNTIES	25,000	25,000		25,000	
60901	EMT CERTIFICATE/ACCREDITATION FEE				87,600	87,600
60902	AMBULANCE PERMIT FEE				238,235	238,235
60903	AMBULANCE CERTIFICATION OPERATION FEE				41,072	41,072
60905	EMS TRAINING PROGRAM RENEWAL FEE				370	370
60906	EMSA RECEIVING HOSPITAL FEE				121,055	121,055
60907	EMSA STEMI FEE				68,325	68,325
63503	LAUNDRY	180,573	152,000	(28,573)	155,040	3,040

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

63508	OTHER HEALTH FEE	130,000	130,000		130,000	
63509	BIRTH CERTIFICATE FEE	121,135	121,135		121,135	
63510	DEATH CERTIFICATE FEE	234,350	234,350		234,350	
63511	REMOVAL PERMIT FEE	18,000	18,000		18,000	
63512	CRIPPLED CHILDREN CARE	6,500	6,500		6,500	
63515	LABORATORY FEES	15,000	15,000		15,000	
63519	SOLID WASTE COLL VEHICLE LICENSE FEE	600,606	600,606		600,606	
63520	HAZARD MATL STORAGE PERMIT FEE	2,700,000	2,917,497	217,497	2,984,573	67,076
63525	HAZ MAT NON-ROUTINE FEES	160,000	380,000	220,000	387,600	7,600
63526	SITE MITIGATION FEES	250,000	436,334	186,334	436,334	
63539	SOLID WASTE FACILITY LICENSE FEE	75,112	75,112		75,112	
63540	ENV HLTH PLAN CHECK FEES	1,529,486	903,412	(626,074)	914,382	10,970
63541	COMPLAINT INVESTIGATIONS FEES	207,460	55,527	(151,933)	55,527	
63542	CFC & MOTOR VEHICLE A/C PERMIT	4,324	4,983	659	5,083	100
63550	MEDICAL WASTE-ACUTE CARE HOSPITAL	150,656	175,000	24,344	178,500	3,500
63571	HEALTHY HOUSING-HOTELS ANNUAL FEE	578,069	648,956	70,887	648,956	
63572	HEALTHY HOUSING-APTS ANNUAL FEE	2,338,890	2,551,549	212,659	2,551,549	
63573	ENV HLTH RE-INSPECTION FEE		103,000	103,000	105,060	2,060
63575	ENV HLTH TRAINING		127,150	127,150	129,693	2,543
63576	ENV HLTH TEMPORARY EVENTS		227,378	227,378	231,925	4,547
63599	MISC PUBLIC HEALTH REVENUE	5,207,184	4,901,727	(305,457)	4,900,589	(1,138)
65101	PATIENT PAYMENTS-MENTAL HEALTH	617,600	617,600		617,600	
65102	MEDI-CAL	6,326,219	6,326,219		6,326,219	
65103	MEDICARE	1,648,139	1,648,139		1,648,139	
65120	REVENUE FROM HEALTH PLAN	2,000,000	2,680,000	680,000	2,680,000	
65201	MEDICARE I/P GROSS CHARGES	280,112,459	380,237,459	100,125,000	380,237,459	
65202	MEDI-CAL I/P GROSS CHARGES	632,764,681	1,058,462,641	425,697,960	1,058,462,641	
65205	PRIVATE INSURANCE I/P GROSS CHARGES	206,791	206,791		206,791	
65207	OTHER I/P GROSS CHARGES	357,782,890	307,782,890	(50,000,000)	307,782,890	
65301	MEDICARE O/P GROSS CHARGES	95,446,366	171,736,659	76,290,293	171,736,659	
65302	MEDI-CAL O/P GROSS CHARGES	211,989,218	462,299,611	250,310,393	462,299,611	
65307	OTHER OUTPATIENT GROSS CHARGES	260,782,674	270,782,674	10,000,000	270,782,674	
65312	PATIENT PAYMENTS-O/P GROSS CHARGES	1,954,330	1,954,330		1,954,330	
65316	CHILD HEALTH & DISABILITY PREVENTION	10,000	10,000		10,000	
65317	MEDI-CAL TCM/MAA	2,242,600	2,242,600		2,242,600	
65318	MEDICAL FAMILY PLANNING	60,850	60,850		60,850	

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

65320	MEDI-CAL CCS THERAPY UNIT	50,000	50,000		50,000	
65321	MEDI-CAL HOME HEALTH	114,372	114,372		114,372	
65322	MEDICARE HOME HEALTH	1,492,447	1,492,447		1,492,447	
65325	OTHER MANAGED CARE O/P REVENUE	372,462		(372,462)		
65326	MEDICARE MANAGED CARE O/P REVENUE	5,000	5,000		5,000	
65801	PROVISION FOR BAD DEBTS-I/P	(87,322,429)	(87,322,429)		(87,322,429)	
65802	MEDICARE I/P CONTRACTUAL ADJ	(265,403,243)	(445,545,200)	(180,141,957)	(445,545,200)	
65803	MEDI-CAL I/P CONTRACTUAL ADJ	(634,059,804)	(1,272,665,239)	(638,605,435)	(1,273,865,239)	(1,200,000)
65804	MEDI-CAL O/P CONTRACTUAL ADJ	(9,491,363)	(9,229,863)	261,500	(9,229,863)	
65806	COUNTY INDIGENT CARE-I/P WRITE-OFF	(180,000)	(180,000)		(180,000)	
65807	CHARITABLE ALLO I/P SLIDING FEE ADJ	(423,451,307)	(379,596,797)	43,854,510	(375,016,261)	4,580,536
65810	PROVISION FOR BAD DEBTS-O/P	(2,035,009)	(2,035,009)		(2,035,009)	
65815	MEDICARE O/P CONTRACTUAL ADJ	(6,842,350)	(4,791,049)	2,051,301	(4,791,049)	
65821	M I ADULTS O/P WRITE-OFF	(10,525,337)	(10,525,337)		(10,525,337)	
65902	MEDI-CAL NET REVENUE	5,000,000	5,000,000		5,000,000	
65907	OTHER PATIENT NET REVENUE	15,988	1,988	(14,000)	1,988	
65911	DP SNF-DISTINCT PART SKILLED NURSING FAC	34,490,172	31,103,268	(3,386,904)	31,103,268	
65912	AB 915-OUTPATIENT MEDI-CAL SUPPL PAYT	6,053,406	6,666,631	613,225	6,666,631	
65913	DIALYSIS - MEDICARE	2,002,938	2,002,938		2,002,938	
65914	DIALYSIS - MEDI-CAL	1,371,459	1,371,459		1,371,459	
65918	PATIENT CO-PAYMENTS	446,000	446,000		446,000	
65950	CAP. FEES/HEALTH PLAN SETTLEMENTS	151,425,749	125,675,357	(25,750,392)	135,362,192	9,686,835
65952	HEALTHY SF PATIENT ENROLLMENT FEES	4,305,000	4,305,000		4,305,000	
65953	HEALTHY SF EMPLOYER ENROLLMENT FEES	12,612,195	12,612,195		12,612,195	
65997	MEDICAL CANNABIS ID CARD	133,000	133,000		133,000	
65998	BUDGET HOSPITAL REVENUE	25,000,000	25,000,000		25,000,000	
65999	MISC HOSPITAL SERVICE REVENUE	1,188,261	1,188,261		1,188,261	
66004	SAFETY NET CARE POOL (SNCP)	143,534,000	118,110,115	(25,423,885)	97,760,426	(20,349,689)
66006	DELIV SYS REFORM INCENTIVE POOL (DSRIP)	83,100,000	51,004,500	(32,095,500)	54,771,992	3,767,492
66008	SB 208 SPD	49,000,000	49,000,000		49,000,000	
75301	HOSPITAL-RENTS/CONCESS-OTHER OPER	2,006,670	2,006,670		2,028,670	22,000
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	1,691,607	1,691,607		1,691,607	
75311	HOSPITAL-CHGS-OTHER GENRL GOVT	50,000	50,000		50,000	
75312	HOSPITAL-CHGS-OTHER HEALTH FEE	1,115,853	1,115,853		1,115,853	
75319	HOSPITAL-CHGS-TPA/MISC REVENUE	15,000	15,000		15,000	
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	5,206,100	5,604,743	398,643	5,604,743	

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

76123	GAIN/LOSS-SALE OF BUILDING & STRUCTURES	1,000,000		(1,000,000)		
76252	MEDICAL RECORDS ABSTRACT SALES	104,000	104,000		104,000	
78201	PRIVATE GRANTS	440,852	2,009,049	1,568,197	608,550	(1,400,499)
78960	BAD DEBTS RECOVERY	1,291,284	1,291,284		1,291,284	
79950	SB1128 LHH COP CONSTRUCTION REIMB(CRRP)	14,906,976	14,301,649	(605,327)	14,282,326	(19,323)
79999	OTHER NON-OPERATING REVENUE		390,968	390,968	390,968	
86099	ISF REC-GENERAL UNALLOCATED	79,680	280,877	201,197	281,004	127
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	402	402		402	
860AD	ISF REC FR ADMINISTRATIVE SERVICES(AAO)	36,200	36,200		36,200	
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	5,025	5,025		5,025	
860AP	ISF REC FR ADULT PROBATION (AAO)	14,868	17,413	2,545	17,413	
860BI	ISF REC FR BLDG INSPECTION (AAO)	134	7,930	7,796	7,930	
860CA	ISF REC FR ADM (AAO)	33,456	33,456		33,456	
860CD	ISF REC FR CHILD SUPPORT SVCES (AAO)	6,000	6,000		6,000	
860CM	ISF REC FR MEDICAL EXAM/CORONER (AAO)	20,000	20,000		20,000	
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	5,712	4,000	(1,712)	4,000	
860ED	ISF REC FR EMERGENCY COMM. DEPT (AAO)	2,381	2,434	53	2,434	
860FA	ISF REC FR FINE ARTS MUSEUM (AAO)	840	840		840	
860FC	ISF REC FR FIRE DEPT (AAO)	47,040	10,000	(37,040)	10,000	
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	2,319	2,524	205	2,524	
860PC	ISF REC FR POLICE COMMISSION (AAO)	300,000	300,000		300,000	
860PO	ISF REC FR PORT COMMISSION (AAO)	62,669	46,000	(16,669)	47,000	1,000
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	844,759	845,309	550	846,082	773
860PW	ISF REC FR PUBLIC WORKS (AAO)	211,181	236,380	25,199	234,480	(1,900)
860RD	ISF REC FR HUMAN RESOURCES (AAO)	334,446	285,446	(49,000)	285,446	
860RP	ISF REC FR REC & PARK (AAO)	75,119	82,609	7,490	82,609	
860SH	ISF REC FR SHERIFF (AAO)	63,000	63,000		63,000	
860SS	ISF REC FR HUMAN SERVICES (AAO)	52,222	63,352	11,130	63,352	
860UC	ISF REC FR PUC (AAO)	252,735	258,735	6,000	258,735	
860WP	ISF REC FR CLEANWATER (AAO)	119,700	119,700		119,700	
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	2,000	2,000		2,000	
865AC	EXP REC FR AIRPORT (AAO)	50,000	55,000	5,000	55,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	75,000	75,000		75,000	
865AN	EXP REC FR ANIMAL CARE & CONTROL (AAO)	3,635	3,635		3,635	
865AP	EXP REC FR ADULT PROBATION (AAO)	2,503,742	2,487,200	(16,542)	2,487,200	
865CA	EXP REC FR ADM (AAO)	32,000	25,000	(7,000)	25,000	

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	10,000	17,000	7,000	17,000	
865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	9,608,195	10,412,663	804,468	10,412,663	
865CI	EXP REC FR CHILDREN AND FAMILIES (AAO)	1,590,500	1,450,445	(140,055)	1,350,445	(100,000)
865CM	EXP REC FR MED EXAMINER/CORONER (AAO)	15,000	20,000	5,000	20,000	
865CP	EXP REC FR CITY PLANNING (AAO)		5,000	5,000	5,000	
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)		5,000	5,000	5,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	15,000	15,000		15,000	
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	7,500	7,500		7,500	
865FC	EXP REC FR FIRE DEPT (AAO)	263,211	263,211		263,211	
865HO	EXP REC FR HOMELESSNESS SERVICES (AAO)		5,467,110	5,467,110	12,499,885	7,032,775
865JV	EXP REC FR JUVENILE COURT (AAO)	242,651	265,414	22,763	265,414	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	414,744	120,028	(294,716)	120,028	
865PC	EXP REC FR POLICE COMMISSION (AAO)	245,787	247,587	1,800	255,524	7,937
865PK	EXP REC FR PARKING & TRAFFIC (AAO)	16,200	16,200		16,200	
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	225,000	225,000		225,000	
865PW	EXP REC FR PUBLIC WORKS (AAO)	250,000	260,000	10,000	260,000	
865RD	EXP REC FR HUMAN RESOURCES (AAO)	81,043	83,579	2,536	83,579	
865RE	EXP REC FR REAL ESTATE (AAO)	20,000	20,000		20,000	
865RP	EXP REC FR REC & PARK (AAO)	96,000	110,000	14,000	110,000	
865SH	EXP REC FR SHERIFF (AAO)	455,982	467,904	11,922	550,142	82,238
865SS	EXP REC FR HUMAN SERVICES (AAO)	19,261,757	15,219,996	(4,041,761)	15,219,996	
865TI	EXP REC FROM ISD (AAO)	42,686	42,686		42,686	
865UH	EXP REC FR HETCH HETCHY (AAO)	40,000	40,000		40,000	
865UW	EXP REC FR WATER DEPT (AAO)	518,612	518,612		518,612	
865WM	EXP REC FR WAR MEMORIAL (AAO)	28,126	28,688	562	29,185	497
865WP	EXP REC FR CLEANWATER (AAO)	210,000	210,000		210,000	
87599	EXP REC-UNALLOCATED (NON-AAO FDS)	561,807		(561,807)		
875EV	EXP REC FR ENVIRONMENT (NON-AAO)		12,000	12,000	12,000	
875PK	EXP REC FR PARKING & TRAFFIC (NON-AAO)		258,052	258,052	258,052	
875SD	EXP REC FR COUNTY ED(NON-AAO)	385,000	106,824	(278,176)	141,316	34,492
875SS	EXP REC FR HUMAN SERVICES (NON-AAO)	287,939		(287,939)		
9301G	OTI FR 1G-GENERAL FUND	2,462,453	2,482,167	19,714	2,481,736	(431)
9305H	OTI FR 5H-GENERAL HOSPITAL FUND	156,983,948	113,620,312	(43,363,636)	110,345,372	(3,274,940)
9305L	OTI FR 5L-LAGUNA HONDA HOSPITAL FUNDS	11,203,185	2,000,000	(9,203,185)	6,288,276	4,288,276
9505H	ITI FR 5H-GENERAL HOSPITAL FUNDS	20,523,650	15,419,247	(5,104,403)	8,604,199	(6,815,048)
9505L	ITI FR 5L-LAGUNA HONDA HOSPITAL FUNDS	1,500,400	26,056,097	24,555,697	1,663,191	(24,392,906)

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

99999B	BEGINNING FUND BALANCE-BUDGET BASIS		52,275,782	52,275,782		(52,275,782)
99999R	PRIOR YEAR DESIGNATED RESERVE	4,200,000	523,525	(3,676,475)	2,052,530	1,529,005
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(190,211,183)	(157,095,656)	33,115,527	(126,901,038)	30,194,618
GFS (1)	GENERAL FUND SUPPORT	636,954,904	607,589,333	(29,365,571)	711,635,334	104,046,001
Total Sources by Funds		**2,033,997,389**	**2,058,876,439**	**24,879,050**	**2,101,960,094**	**43,083,655**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	191,404,653	196,179,825	4,775,172	201,120,755	4,940,930
013	MANDATORY FRINGE BENEFITS	71,043,225	73,168,823	2,125,598	81,610,785	8,441,962
020	OVERHEAD	(1,920,664)	(1,920,664)		(1,920,664)	
021	NON PERSONNEL SERVICES	421,036,516	357,613,849	(63,422,667)	351,491,315	(6,122,534)
036	AID ASSISTANCE	25,000	25,000		25,000	
040	MATERIALS & SUPPLIES	14,657,262	16,016,817	1,359,555	16,800,752	783,935
060	CAPITAL OUTLAY		213,400	213,400	107,559	(105,841)
081	SERVICES OF OTHER DEPTS	26,840,515	16,333,373	(10,507,142)	16,491,681	158,308
	SUB-TOTAL 1G AGF AAA	**723,086,507**	**657,630,423**	**(65,456,084)**	**665,727,183**	**8,096,760**
4D GOB LH1: SB1128 LHH REVENUE FOR DEBT SVC						
070	DEBT SERVICE	4,203,185		(4,203,185)	4,288,276	4,288,276
	SUB-TOTAL 4D GOB LH1	**4,203,185**		**(4,203,185)**	**4,288,276**	**4,288,276**
5H AAA AAA: SFGH-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	343,113,905	350,624,941	7,511,036	350,990,920	365,979
013	MANDATORY FRINGE BENEFITS	137,054,548	141,264,519	4,209,971	152,612,321	11,347,802
021	NON PERSONNEL SERVICES	207,588,676	206,209,846	(1,378,830)	208,505,096	2,295,250
040	MATERIALS & SUPPLIES	76,116,062	75,638,203	(477,859)	77,592,662	1,954,459
060	CAPITAL OUTLAY	2,598,554	3,565,907	967,353	3,983,221	417,314
070	DEBT SERVICE	2,858,155	2,853,928	(4,227)	2,849,463	(4,465)
079	ALLOCATED CHARGES	(3,302,451)	(2,337,513)	964,938	(2,124,660)	212,853
081	SERVICES OF OTHER DEPTS	56,173,699	52,114,438	(4,059,261)	53,159,516	1,045,078
091	OPERATING TRANSFERS OUT	156,983,948	113,620,312	(43,363,636)	110,345,372	(3,274,940)
095	INTRAFUND TRANSFERS OUT	20,523,650	4,462,333	(16,061,317)	8,604,199	4,141,866

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
5H AAA AAA: SFGH-OPERATING-NON-PROJ-CONTROLLED FD						
ELU	TRANSFER ADJUSTMENTS-USES	(177,507,598)	(118,082,645)	59,424,953	(118,949,571)	(866,926)
	SUB-TOTAL 5H AAA AAA	**822,201,148**	**829,934,269**	**7,733,121**	**847,568,539**	**17,634,270**
5L AAA AAA: LHH-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	130,262,536	134,261,007	3,998,471	133,821,199	(439,808)
013	MANDATORY FRINGE BENEFITS	56,359,015	58,312,288	1,953,273	62,550,218	4,237,930
021	NON PERSONNEL SERVICES	8,870,930	8,027,545	(843,385)	8,070,545	43,000
040	MATERIALS & SUPPLIES	19,474,693	19,929,287	454,594	20,797,497	868,210
060	CAPITAL OUTLAY	445,596	621,115	175,519	900,630	279,515
079	ALLOCATED CHARGES	(263,500)		263,500		
081	SERVICES OF OTHER DEPTS	14,195,799	13,611,714	(584,085)	13,943,100	331,386
091	OPERATING TRANSFERS OUT	7,000,000	2,000,000	(5,000,000)	2,000,000	
095	INTRAFUND TRANSFERS OUT	1,500,400	14,980,420	13,480,020	1,663,191	(13,317,229)
ELU	TRANSFER ADJUSTMENTS-USES	(8,500,400)	(16,980,420)	(8,480,020)	(3,663,191)	13,317,229
	SUB-TOTAL 5L AAA AAA	**229,345,069**	**234,762,956**	**5,417,887**	**240,083,189**	**5,320,233**
5L DSF COP: LHH-CERT. OF PARTICIPATION SERIES A						
070	DEBT SERVICE	13,014,156	13,034,863	20,707	13,032,363	(2,500)
091	OPERATING TRANSFERS OUT	4,203,185		(4,203,185)	5,504,229	5,504,229
095	INTRAFUND TRANSFERS OUT		2,418,352	2,418,352		(2,418,352)
097	UNAPPROPRIATED REVENUE RETAINED	152,088	3,748,953	3,596,865		(3,748,953)
ELU	TRANSFER ADJUSTMENTS-USES	(4,203,185)	(2,418,352)	1,784,833	(4,288,276)	(1,869,924)
	SUB-TOTAL 5L DSF COP	**13,166,244**	**16,783,816**	**3,617,572**	**14,248,316**	**(2,535,500)**
	SUB-TOTAL OPERATING	**1,792,002,153**	**1,739,111,464**	**(52,890,689)**	**1,771,915,503**	**32,804,039**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FHC200	FACILITIES MAINTENANCE-HEALTH CENTERS	347,550	364,928	17,378	383,174	18,246
GHC315	VAR LOC-MISC FAC MAINT PROJS	61,740	64,827	3,087	68,068	3,241
PHCCIT	CENTRALIZED IT		75,420,296	75,420,296	75,927,679	507,383
PHCMIS	DPH MIS PROJECT	17,274,393		(17,274,393)	(16)	(16)
PHM313	DPH - FACILITIES MAINTENANCE (MHS)	128,100	134,505	6,405	141,230	6,725
	SUB-TOTAL 1G AGF AAP	**17,811,783**	**75,984,556**	**58,172,773**	**76,520,135**	**535,579**

Department: DPH : PUBLIC HEALTH

	2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

ANNUAL PROJECTS:						
5H AAA AAP: SFGH-OPERATING-ANNUAL PROJECTS						
FHG200	MISC FAC MAINT PROJ	1,273,650	1,337,333	63,683	1,404,199	66,866
	SUB-TOTAL 5H AAA AAP	**1,273,650**	**1,337,333**	**63,683**	**1,404,199**	**66,866**
5L AAA AAP: LHH-OPERATING-ANNUAL PROJECTS						
FHL350	DPH - FACILITIES MAINTENANCE (LHH)	1,100,400	1,155,420	55,020	1,213,191	57,771
	SUB-TOTAL 5L AAA AAP	**1,100,400**	**1,155,420**	**55,020**	**1,213,191**	**57,771**
	SUB-TOTAL ANNUAL PROJECTS	**20,185,833**	**78,477,309**	**58,291,476**	**79,137,525**	**660,216**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CHCCCR	CASTRO MISSION CENTER RECONFIGURATION	400,000	1,650,000	1,250,000		(1,650,000)
CHCPIP	PRACTICE IMPROVEMENT PROGRAM		1,862,920	1,862,920	1,869,968	7,048
CHCPRU	COPC PATIENT RENEWAL & UPGRADE PROGRAM	300,000		(300,000)		
CHCSEM	SOUTHEAST HEALTH CTR FF&E & MOVING COST		300,000	300,000	700,000	400,000
CHCWEL	SUNNYDALE WELLNESS CENTER		956,000	956,000		(956,000)
PHCCBH	COMMUNITY BASED HOUSING	2,896,441		(2,896,441)		
PHCCIT	CENTRALIZED IT		6,000,000	6,000,000	6,000,000	
PHCDAO	DEEMED APPROVED OFF-SALE ALCOHOL USE FEE	200,000	200,000		200,000	
PHCEMR	DPH IT EMR PROJECT	37,783,000	36,458,974	(1,324,026)	67,907,347	31,448,373
PHM163	SB163 HSA CALWIN WRAPAROUND	100,000	100,000		100,000	
PHMGDC	MANAGED CARE	5,075,053	5,075,053		5,075,053	
	SUB-TOTAL 1G AGF ACP	**46,754,494**	**52,602,947**	**5,848,453**	**81,852,368**	**29,249,421**
2S CHS PHF: PUBLIC HEALTH-SPEC REV FD						
PHCSA8	VITAL & HEALTH STATS FD	130,000	200,000	70,000	160,000	(40,000)
PHCSB1	SB 1773 EMERGENCY MEDICAL SVC FUND	750,000	1,000,000	250,000	900,000	(100,000)
PHCSB2	AIDS EDUCATION PROGRAM		50	50	50	
PHCSR7	EMERGENCY MED SVC FUND	750,000	950,000	200,000	850,000	(100,000)
PHCSR8	SPECIAL LABORATORY FUND		5,000	5,000		(5,000)
PHCSRS	TOBACCO SETTLEMENT PROJECT	1,000,000	1,000,000		1,000,000	
PHCSRT	CHILD PASSENGER SAFETY PROGRAM	2,500	1,000	(1,500)	1,000	
PHM002	DRUG PROGRAM FEE	500	1,000	500	1,000	
PHM005	DUI PROGRAM	80,000	70,000	(10,000)	70,000	
PHM006	ALCOHOL REHAB PROGRAM	40,000	40,000		40,000	
PHMALC	ALCOHOL EDUCATION AND PREVENTION FUIND	200	100	(100)	100	

Department: DPH : PUBLIC HEALTH

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S CHS PHF: PUBLIC HEALTH-SPEC REV FD						
PMHS63	PROP 63 MENTAL HEALTH SERVICES ACT	32,362,636	42,967,730	10,605,094	35,933,003	(7,034,727)
PROP36	PROP 36 FUNDS	8,000	6,000	(2,000)	6,000	
	SUB-TOTAL 2S CHS PHF	**35,123,836**	**46,240,880**	**11,117,044**	**38,961,153**	**(7,279,727)**
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CHGB5R	SFGH BLDG 5 RENOVATION & SEISMIC RETRO	4,200,000		(4,200,000)		
	SUB-TOTAL 3C XCF CPL	**4,200,000**		**(4,200,000)**		
5H AAA ACP: SFGH-CONTINUING PROJ-OPERATING FD						
CHGB5K	SFGH BLDG 5 KITCHEN UPGRADE AND REMODEL				400,000	400,000
CHGB5M	SFGH BLDG 5 FF&E AND MOVING COST				6,000,000	6,000,000
CHGB5S	SFGH BLDG 5 SWITCHGEAR REPLACEMENT				400,000	400,000
CHGCLA	CLINICAL LABORATORY AUTOMATION SYSTEM	600,000	2,925,000	2,325,000		(2,925,000)
CHGELD	SFGH FREIGHT ELEVATOR MODERNIZATION				400,000	400,000
CHGRTP	SFGH REBUILD TRANSITION PLANNING	18,500,000		(18,500,000)		
CHGUCR	UCSF RESEARCH FACILITY AT SFGH	150,000	200,000	50,000		(200,000)
	SUB-TOTAL 5H AAA ACP	**19,250,000**	**3,125,000**	**(16,125,000)**	**7,200,000**	**4,075,000**
5L AAA ACP: LHH-CONTINUING PROJ-OPERATING FD						
CHLBBR	LHH BOILER RETROFIT				450,000	450,000
CHLFIR	LHH COMPUTER RM FIRE SUPPRESS SYSTEM	200,000	1,025,000	825,000		(1,025,000)
CHLPNT	LHH WARDS A B C & H PAINTING	200,000		(200,000)		
CHLREM	LHH REMODEL PROJECT		15,218,352	15,218,352		(15,218,352)
PHLGFT	LHH - GIFT SHOP				7,000	7,000
PHLSTR	LHH - GENERAL STORE				15,000	15,000
	SUB-TOTAL 5L AAA ACP	**400,000**	**16,243,352**	**15,843,352**	**472,000**	**(15,771,352)**
5L CPF 99B: 1999 LHH GOB S2005B;C;& D(VARIABLE RATE)						
CHLSNF	LAGUNA HONDA HOSPITAL IMPROVEMENT		115,147	115,147		(115,147)
	SUB-TOTAL 5L CPF 99B		**115,147**	**115,147**		**(115,147)**
5L CPF 99C: 1999 LHH GOB S2005I						
CHLSNF	LAGUNA HONDA HOSPITAL IMPROVEMENT		2,327,512	2,327,512		(2,327,512)
	SUB-TOTAL 5L CPF 99C		**2,327,512**	**2,327,512**		**(2,327,512)**
5L CPF LOC: LHH-CAPITAL PROJECTS-LOCAL FUND						
CHLREM	LHH REMODEL PROJECT		8,657,325	8,657,325		(8,657,325)

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5L CPF LOC: LHH-CAPITAL PROJECTS-LOCAL FUND						
CHLSNF	LAGUNA HONDA HOSPITAL IMPROVEMENT		(5,446,758)	(5,446,758)		5,446,758
	SUB-TOTAL 5L CPF LOC		**3,210,567**	**3,210,567**		**(3,210,567)**
	SUB-TOTAL CONTINUING PROJECTS	**105,728,330**	**123,865,405**	**18,137,075**	**128,485,521**	**4,620,116**
GRANTS:						
2S CHS GNC: GRANTS; NON-PROJECT; CONTINUING						
HCAC00	MISC GRANTS	200,000		(200,000)		
HCAC11	HOSPITAL PREPAREDNESS PROGRAM	467,766	440,989	(26,777)	440,989	
HCAC12	DPH DEMONSTRATION PROJECTS-HIV INFECTION	1,544,226	2,898,913	1,354,687	2,898,913	
HCAO05	MEDICAL MONITORING PROJECT	556,874	524,488	(32,386)	524,488	
HCAO14	CDC KENYA - MONITORING & EVALUATION	217,707	281,630	63,923	281,630	
HCAO16	HIV CARE PROGRAM - SAM	2,663,407	2,839,805	176,398	2,839,805	
HCAO18	GHANA MARPS SIZE ESTIMATION	47,354		(47,354)		
HCAO23	ATLANTA HQ UCSF TECHNICAL ASSISTANCE	91,977	93,114	1,137	93,114	
HCAO29	TANZANIA UCSF TECHNICAL ASSISTANCE	57,544		(57,544)		
HCAO43	IMPROVING BLOOD SAFETY AND HIV TESTING	38,702	41,701	2,999	41,701	
HCAO44	HAART OPTIMISM	31,506		(31,506)		
HCAO47	ATLANTA HQ UCSF TECHNICAL ASSIST.-6710SC	49,933	48,608	(1,325)	48,608	
HCAO48	LONGITUDINAL RESEARCH TO ASSESS HIV RISK	71,159	108,347	37,188	108,347	
HCAO49	ENHANCING PREP IN COMMUNITY SETTINGS	115,071	118,761	3,690	118,761	
HCAO51	HIV EVALUATION ACTIVITIES - SOUTH AFRICA	49,012	50,325	1,313	50,325	
HCAO53	ASSESSMNT OF HIV RISK AMONG MARPS ZAMBIA	18,816	9,764	(9,052)	9,764	
HCAO54	ATLANTA HQ UCSF TECHNICAL ASSISTANCE	84,531	102,179	17,648	102,179	
HCAO58	SHARP: SUMMER HIV/AIDS RESEARCH PROGRAM	13,603	9,691	(3,912)	9,691	
HCAO60	RYAN WHITE PART C	340,667	340,667		340,667	
HCAO62	SPECIAL PROJECT OF NATIONAL SIGNIFICANCE	300,000	300,000		300,000	
HCAO63	SPNS: ENHANCING ENGAGEMENT IN HIV CARE	300,000	300,000		300,000	
HCAO64	HOME: A COMPREHENSIVE HIV TESTING	57,002	54,812	(2,190)	54,812	
HCAO65	STRATEGIC PLANNING & CAPACITY-MOZAMBIQUE	9,408		(9,408)		
HCAO66	HIV TRANSMISSION CLUSTER ANALYSIS	106,113	122,096	15,983	122,096	
HCAO67	HPTN LEADERSHIP: COMMITTEE CO-CHAIR	59,542	58,091	(1,451)	58,091	
HCAO68	A PROBABILITY-BASED SURVEY OF HIV RISK	162,257	160,897	(1,360)	160,897	
HCAO69	STRATEGIC PLANNING & CAPACITY BLDG-7613	28,459		(28,459)		
HCAO71	ATLANTA HQ UCSF TECHNICAL ASSIST.-7630SC	14,088		(14,088)		

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:

2S CHS GNC: GRANTS; NON-PROJECT; CONTINUING

HCAO72	UNDERSTANDING DELAYED ACCESS-HIV PREVN	50,000	56,000	6,000	56,000
HCAO73	SFPDH HIGH IMPACT CBA PROGRAM	1,000,000	1,000,000		1,000,000
HCAO75	TECHNICAL ASSISTANCE TO COUNTRIES-PEPFAR	51,496	115,706	64,210	115,706
HCAO76	A TRIAL TO PREVENT OPIOID OVERDOSE	12,566	16,039	3,473	16,039
HCAO77	RACIAL & ETHNIC APPROACHES TO CMTY. HLTH	799,159	799,159		799,159
HCAO78	REBOOT	27,843	32,078	4,235	32,078
HCAO79	NALTREXONE	33,880	48,116	14,236	48,116
HCAO80	MIRTAZAPINE	33,880	112,271	78,391	112,271
HCAO81	OPOID	25,410	32,078	6,668	32,078
HCAO82	NALOXONE RX FOR OPIOID EVALUATION (NOSE)	38,115		(38,115)	
HCAO83	HOMEBASED PREP SUPPORT PROGRAM	13,928	13,928		13,928
HCAO84	EFFECTS OF POLYDRUG USE ON HOMELESS WOMN	13,044	14,371	1,327	14,371
HCAO86	LEADERSHIP & OPERATIONS CTR: MICROBICIDE		60,269	60,269	60,269
HCAO87	ROUTINE SYSTEM STRENGTHENING (RSS)		6,793	6,793	6,793
HCAO88	PRETERM BIRTH INITIATIVE		213,369	213,369	213,369
HCAO89	NALOXONE AND OPIOID SAFETY		12,696	12,696	12,696
HCAO90	BETTER THAN		6,416	6,416	6,416
HCAO91	MEASURING STRESS AMONG DIVERSE ADOLESCNT		10,479	10,479	10,479
HCAO92	MOZ STRATEGIC INFORMATION		23,849	23,849	23,849
HCAO93	ECONOMIC ANALYSIS FOR PREVN. OF DISEASE		20,000	20,000	20,000
HCAO94	HEPATITIS C TREATMENT- PREVN PILOT STUDY		32,078	32,078	32,078
HCAO95	DOT DIARY		99,440	99,440	99,440
HCAO96	HIV MEASUREMENT; SURVL. & EVAL. METHODS		91,573	91,573	91,573
HCAO97	MOZAMBIZUE TECHNICAL ASSISTANCE- 8941SC		9,239	9,239	9,239
HCAO98	WESTERN STATES NODE NAT'L DRUG ABUSE TX		14,371	14,371	14,371
HCAP00	KAISER PHASE GRANT	200,000		(200,000)	
HCAP03	CDC BASIC-REFUGEE	237,000	370,000	133,000	370,000
HCCH07	SF SAFE ROUTES TO SCHOOL PROGRAM	453,085	453,085		453,085
HCCH08	SAFE ROUTES TO SCHOOL-SAN FCO. (SRTS-SF)	495,000	495,000		495,000
HCD113	PANDEMIC INFLUENZA STATE GF	105,191	104,056	(1,135)	104,056
HCD119	SAN FRANCISCO VACCINE AND PREV. UNIT	213,126	211,225	(1,901)	211,225
HCD123	NATIONAL HIV BEHAVIORAL SURVEILLANCE	487,886	487,886		487,886
HCD128	HVTN ASSOC DIR FOR SITES IN THE AMERICAS	145,004	119,145	(25,859)	119,145
HCD134	UCSF-GIVI CTR FOR AIDS RESEARCH (CFAR)	44,112	59,399	15,287	59,399

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:

2S CHS GNC: GRANTS; NON-PROJECT; CONTINUING

HCD139	HEPATITIS C VIRUS TESTING & LINKAGE		456,000	456,000	456,000	
HCDC01	STD SURVEILLANCE NETWORK (SSUN)	150,000	150,000		150,000	
HCDC12	TUBERCULOSIS EPIDEMIOLOGIC STUDIES	232,617	237,061	4,444	237,061	
HCDC21	ACTIVE ENHANCED SURVEILLANCE VIRAL HEP	805,740	942,770	137,030	942,770	
HCDC22	CA TB CONTROLLER ASSOC. (CTCA) PROJECT	161,499	161,499		161,499	
HCDC25	EBOLA PREPARREDNESS & RESPONSE		72,285	72,285	72,285	
HCEH08	STATE LOCAL OVERSIGHT PROJECT	493,000	493,000		493,000	
HCEH12	BLDG RESILIENCE AGAINST CLIMATE EFFECTS	195,502	195,502		195,502	
HCEH13	LIGHT BROWN APPLE MOTH PROGRAM	12,500	12,500		12,500	
HCEH14	CONTINUING TO ADVANCE-HEALTH & EQUITY SF	144,999	144,999		144,999	
HCEH15	BEACH WATER QUALITY MONITOR & NOTIFICATN	30,000	30,000		30,000	
HCGCOL	CA COLON CANCER CONTROL HEALTH PROGRAM	100,370		(100,370)		
HCGLSC	LARKIN STREET YOUTH CENTER	77,966	77,966		77,966	
HCGMCK	MCKINNEY HOMELESS GRANT (CHN-PC)	765,204	1,474,031	708,827	1,036,309	(437,722)
HCGMHF	METTA HEALTH FOUNDATION GRANT	38,397		(38,397)		
HCGSAL	COPC-SEHC-SALES FORCE GRANT	102,555		(102,555)		
HCGTAR	TARC-OUTPATIENT EARLY INTERVENTION SVCS	219,613		(219,613)		
HCGTWC	PREV. & HEALTH - TOM WADDELL (CHN-PC)	94,787	94,787		94,787	
HCH005	COLLAB INIT TO HELP END CHRONIC HOMELESS	748,392		(748,392)		
HCH007	DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO	841,999		(841,999)		
HCMC02	NURSE FAMILY PARTNERSHIP	1,507,544	1,539,560	32,016	1,539,560	
HCPB02	LEAD CASE MANAGEMENT CONTRACT	534,343	534,343		534,343	
HCPD10	STATE AIDS DRUG PROGRAM	222,282	232,796	10,514	232,796	
HCPD13	CARE TITLE FORMULA	15,897,550	15,845,386	(52,164)	15,845,386	
HCPD14	LOCAL ASSIST BLOCK GRANT	773,885	773,885		773,885	
HCPD16	STD PREVENTION	1,392,818	1,306,937	(85,881)	1,306,937	
HCPD17	TB/HIV PREVENTION	941,572	838,038	(103,534)	838,038	
HCPD21	TUBERCULOSIS SUBVENTION	305,710	304,081	(1,629)	304,081	
HCPD29	IMMUNIZATION SERVICES	1,324,396	765,630	(558,766)	765,630	
HCPD69	HEALTH PREPAREDNESS & RESPONSE BIOTERROR	880,009	987,130	107,121	987,130	
HCPD79	CENTER FOR AIDS PREVENTION STUDIES	28,459	56,241	27,782	56,241	
HCPD89	NATIONAL HIV SURVEILLNCE SYSTEM	1,407,688	1,450,208	42,520	1,450,208	
HCPD90	AIDS PREVENTION & EDUC	6,387,847	5,835,534	(552,313)	5,827,953	(7,581)
HCPD95	SAN FRANCISCO CITIES READINESS INITIATIV	522,472	434,847	(87,625)	434,847	

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
2S CHS GNC: GRANTS; NON-PROJECT; CONTINUING						
HCPH01	HEALTH EDUCATION AB75	243,298	206,936	(36,362)	206,936	
HCPM01	TITLE X FAMILY PLANNING	182,900	182,900		182,900	
HCPM02	BLACK INFANT HEALTH PROGRAM	933,906	1,097,189	163,283	1,097,189	
HCPM03	MCH ALLOTMENT	6,398,240	7,142,280	744,040	7,142,280	
HCPM05	CHDP/EPSDT/PHN/PCG	1,361,889	1,485,441	123,552	1,485,441	
HCPM08	WIC PROGRAM	3,670,193	2,880,741	(789,452)	2,880,741	
HCPM13	NUTRITION NETWORK PROJECT	1,434,385	1,056,827	(377,558)	1,056,827	
HCPM14	HEALTH CARE-CHILDREN IN FOSTER CARE	1,060,319	1,068,711	8,392	1,068,711	
HCSA04	SUPERVISED VISITATION/SAFE EXCHANGE	132,500	132,500		132,500	
HCSA14	PREVENTION AND FAMILY RECOVERY	99,900	99,900		99,900	
HMAD01	INTEGRATED SERVICES FOR MENTALLY ILL	701,988	701,988		701,988	
HMAD04	STATE VOCATIONAL REHABILITATION SERVICES	90,400	90,400		90,400	
HMAD05	MENTORING & PEER SUPPORT (MAPS) PROJECT	348,142	348,142		348,142	
HMCH06	MENTAL HEALTH TRIAGE PERSONNEL	4,204,394	4,204,394		4,204,394	
HMCH07	BAY AREA TRAUMA INFORMED SYSTEMS OF CARE	1,000,000	1,000,000		1,000,000	
HMCH08	ADVANCING ADOPTION OF TRAUMA-INFORMED		141,458	141,458	141,458	
HMCH09	HOPE SAN FRANCISCO WELLNES CENTERS		1,400,500	1,400,500		(1,400,500)
HMM005	HRSA TITLE IV HIV SERVICES	89,728	97,531	7,803	97,531	
HMM007	SAMHSA GRANT ALLOCATION FY	3,211,907	3,302,107	90,200	3,302,107	
HMPATH	SB MCKINNEY-PATH	603,282		(603,282)		
	SUB-TOTAL 2S CHS GNC	**75,285,535**	**76,131,953**	**846,418**	**74,286,150**	**(1,845,803)**
5H AAA ARA: AMERICAN RECOVERY AND REINVESTMENT ACT						
GHARRA	SFGH FEDERAL STIMULUS-FMAP ARRA GRANT	3,302,450	2,337,513	(964,937)	2,124,660	(212,853)
	SUB-TOTAL 5H AAA ARA	**3,302,450**	**2,337,513**	**(964,937)**	**2,124,660**	**(212,853)**
5H AGT PVT: SFGH-OPERATING GRANTS-PRIVATE FUND						
HGGHFG	SF GENERAL HOSPITAL FOUNDATION		49,553	49,553	49,554	1
	SUB-TOTAL 5H AGT PVT		**49,553**	**49,553**	**49,554**	**1**
5H CPF PVT: SFGH-CAPITAL PROJECTS-PRIVATE FUND						
HGPGEI	PG&E INCENTIVE PAYMENT		390,968	390,968	390,968	
	SUB-TOTAL 5H CPF PVT		**390,968**	**390,968**	**390,968**	

Department: DPH : PUBLIC HEALTH

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
5L AAA ARA: AMERICAN RECOVERY AND REINVESTMENT ACT						
HLARRA	FEDERAL STIMULUS-FMAP ARRA GRANT-LHH	263,500		(263,500)		
	SUB-TOTAL 5L AAA ARA	**263,500**		**(263,500)**		
	SUB-TOTAL GRANTS	**78,851,485**	**78,909,987**	**58,502**	**76,851,332**	**(2,058,655)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
DPHMH	MENTAL HEALTH	18,047,451	19,101,282	1,053,831	26,135,774	7,034,492
DPHPC	PRIMARY CARE	1,356,720	2,584,735	1,228,015	2,687,097	102,362
DPHPH	PUBLIC HEALTH DIVISION	13,729,340	13,231,166	(498,174)	13,139,600	(91,566)
DPHSA	SUBSTANCE ABUSE	3,866,127	3,365,141	(500,986)	3,377,792	12,651
	SUB-TOTAL 1G AGF WOF	**36,999,638**	**38,282,324**	**1,282,686**	**45,340,263**	**7,057,939**
5L AAA WOF: LHH WORK ORDER FUND						
DPHLH	LAGUNA HONDA HOSPITAL	229,950	229,950		229,950	
	SUB-TOTAL 5L AAA WOF	**229,950**	**229,950**		**229,950**	
	SUB-TOTAL WORK ORDERS/OVERHEAD	**37,229,588**	**38,512,274**	**1,282,686**	**45,570,213**	**7,057,939**
Total Uses of Funds		**2,033,997,389**	**2,058,876,439**	**24,879,050**	**2,101,960,094**	**43,083,655**

Department: LIB : PUBLIC LIBRARY

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
2S LIB	PUBLIC LIBRARY SPEC REV FD	116,701,318	125,588,847	8,887,529	129,775,947	4,187,100
7E BEQ	BEQUESTS FUND	417,000	415,000	(2,000)	415,000	
7E GIF	GIFT FUND	10,000	5,000	(5,000)	5,000	
Total Sources by Funds		**117,128,318**	**126,008,847**	**8,880,529**	**130,195,947**	**4,187,100**
Program Summary						
EGE	ADULT SERVICES	400,000	400,000		400,000	
EEG	BRANCH PROGRAM	21,665,511	23,178,273	1,512,762	24,481,469	1,303,196
FAL	CHILDREN'S BASELINE	11,264,946	12,397,985	1,133,039	12,932,849	534,864
CBF	CHILDREN'S SERVICES		20,000	20,000	20,000	
EGD	COLLECTION TECHNICAL SERVICES	17,047,077	18,104,317	1,057,240	18,824,314	719,997
EGF	COMMUNITY PARTNERSHIPS AND PROGRAMMING	1,805,725	2,153,591	347,866	2,190,702	37,111
EGH	FACILITES	16,488,081	23,040,039	6,551,958	23,935,263	895,224
EGG	INFORMATION TECHNOLOGY	8,285,783	11,520,717	3,234,934	11,361,443	(159,274)
EIB	LIBRARY ADMINISTRATION	21,504,163	15,936,566	(5,567,597)	16,062,010	125,444
EEF	MAIN PROGRAM	18,321,819	18,912,146	590,327	19,642,684	730,538
FAY	TRANSITIONAL-AGED YOUTH BASELINE	345,213	345,213		345,213	
Total Uses by Program		**117,128,318**	**126,008,847**	**8,880,529**	**130,195,947**	**4,187,100**
Character Summary						
001	SALARIES	50,048,950	53,947,340	3,898,390	55,240,577	1,293,237
013	MANDATORY FRINGE BENEFITS	26,132,111	27,884,556	1,752,445	30,652,802	2,768,246
020	OVERHEAD	461	461		461	
021	NON PERSONNEL SERVICES	8,689,804	9,604,396	914,592	8,860,987	(743,409)
040	MATERIALS & SUPPLIES	14,885,257	16,921,988	2,036,731	17,607,623	685,635
060	CAPITAL OUTLAY	1,349,041	5,999,395	4,650,354	6,885,006	885,611
081	SERVICES OF OTHER DEPTS	8,456,303	10,933,700	2,477,397	10,309,911	(623,789)
095	INTRAFUND TRANSFERS OUT	925,000	4,773,559	3,848,559	6,055,006	1,281,447
098	UNAPPROPRIATED REVENUE-DESIGNATED	7,566,391	717,011	(6,849,380)	638,580	(78,431)
ELU	TRANSFER ADJUSTMENTS-USES	(925,000)	(4,773,559)	(3,848,559)	(6,055,006)	(1,281,447)
Total Uses by Character		**117,128,318**	**126,008,847**	**8,880,529**	**130,195,947**	**4,187,100**

Department: LIB : PUBLIC LIBRARY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Reserved Appropriations

FINANCE COMMITTEE RESERVES:					
OPERATING: 2S LIB NPR:					
021	NON PERSONNEL SERVICES	1,772,592	1,772,592		(1,772,592)
	SUB-TOTAL FINANCE COMMITTEE RESERVES	**1,772,592**	**1,772,592**		**(1,772,592)**
Total Reserved Appropriations		**1,772,592**	**1,772,592**		**(1,772,592)**

Sources of Funds Detail by Subobject

10110	PROP TAX CURR YR-SECURED	41,534,000	46,860,000	5,326,000	49,208,000	2,348,000
10120	PROP TAX CURR YR-UNSECURED	2,647,000	2,834,000	187,000	2,861,000	27,000
10230	UNSECURED INSTL 5/8 YR PLAN	17,000	16,000	(1,000)	17,000	1,000
10310	SUPP ASST SB813-CY SECURED	367,000	410,000	43,000	390,000	(20,000)
10410	SUPP ASST SB813-PY SECURED	775,000	910,000	135,000	800,000	(110,000)
10920	PROP TAX AB 1290 RDA PASSTHROUGH	752,000	808,000	56,000	807,000	(1,000)
30150	INTEREST EARNED - POOLED CASH	272,400	237,400	(35,000)	237,400	
39899	OTHER CITY PROPERTY RENTALS	2,104,688	126,115	(1,978,573)	126,115	
48111	HOMEOWNERS PROP TAX RELIEF	170,000	170,000		170,000	
48999	OTHER STATE GRANTS & SUBVENTIONS	50,000	50,000		50,000	
62511	BOOKS PAID	57,800	57,800		57,800	
62531	FINES	300,000	300,000		300,000	
62542	LIBRARY EVENTS/MEETING ROOM FEES	8,000	8,000		8,000	
62598	LIBRARY COPY AND PRINT FEES	180,000	180,000		180,000	
62599	MISC LIBRARY SERVICES & OTHER REVENUE	205,000	185,000	(20,000)	185,000	
78101	GIFTS AND BEQUESTS	27,000	20,000	(7,000)	20,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	61,430	64,032	2,602	66,132	2,100
9301G	OTI FR 1G-GENERAL FUND		20,000	20,000	20,000	
9502M	ITI FR 2S/LIB-PUBLIC LIBRARY FUND	925,000	4,773,559	3,848,559	6,055,006	1,281,447
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		262,500	262,500	262,500	
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(925,000)	(4,773,559)	(3,848,559)	(6,055,006)	(1,281,447)
GFS (1)	GENERAL FUND SUPPORT	67,600,000	72,490,000	4,890,000	74,430,000	1,940,000
Total Sources by Funds		**117,128,318**	**126,008,847**	**8,880,529**	**130,195,947**	**4,187,100**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: LIB : PUBLIC LIBRARY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
2S LIB NPR: PUBLIC LIBRARY PRESERVATION FUND						
001	SALARIES	50,048,950	53,947,340	3,898,390	55,240,577	1,293,237
013	MANDATORY FRINGE BENEFITS	26,132,111	27,884,556	1,752,445	30,652,802	2,768,246
021	NON PERSONNEL SERVICES	8,689,804	9,584,396	894,592	8,840,987	(743,409)
040	MATERIALS & SUPPLIES	14,393,234	16,427,449	2,034,215	17,113,084	685,635
060	CAPITAL OUTLAY	424,041	1,225,836	801,795	830,000	(395,836)
081	SERVICES OF OTHER DEPTS	8,446,787	10,933,700	2,486,913	10,309,911	(623,789)
095	INTRAFUND TRANSFERS OUT	925,000	4,773,559	3,848,559	6,055,006	1,281,447
098	UNAPPROPRIATED REVENUE-DESIGNATED	7,566,391	717,011	(6,849,380)	638,580	(78,431)
ELU	TRANSFER ADJUSTMENTS-USES	(925,000)	(4,773,559)	(3,848,559)	(6,055,006)	(1,281,447)
	SUB-TOTAL 2S LIB NPR	**115,701,318**	**120,720,288**	**5,018,970**	**123,625,941**	**2,905,653**
	SUB-TOTAL OPERATING	**115,701,318**	**120,720,288**	**5,018,970**	**123,625,941**	**2,905,653**
CONTINUING PROJECTS:						
2S LIB CPR: LIBRARY FUND - CONTINUING PROJECTS						
CLBCPC	SFPL CAPITAL IMPROVEMENT PROJECT	100,000	4,773,559	4,673,559	6,055,006	1,281,447
CLBPOP	SFPL POST OCCUPANCY ENHANCEMENTS PROJECT	825,000		(825,000)		
PLBSRP	LIBRARY-SUMMER READING PROGRAM		20,000	20,000	20,000	
	SUB-TOTAL 2S LIB CPR	**925,000**	**4,793,559**	**3,868,559**	**6,075,006**	**1,281,447**
2S LIB SRF: LIBRARY SPECIAL REVENUE FUND						
PLB008	LIBRARY SPECIAL COLLECTION-HISTORY ROOM	25,000	25,000		25,000	
	SUB-TOTAL 2S LIB SRF	**25,000**	**25,000**		**25,000**	
	SUB-TOTAL CONTINUING PROJECTS	**950,000**	**4,818,559**	**3,868,559**	**6,100,006**	**1,281,447**
GRANTS:						
2S LIB GNC: GRANTS; NON-PROJECT; CONTINUING						
LBREAD	PROJ READ TUTOR/STUDENT ENHANCEMENT	50,000	50,000		50,000	
	SUB-TOTAL 2S LIB GNC	**50,000**	**50,000**		**50,000**	
7E BEQ BEQ: ETF-BEQUESTS FUND						
LBDANN	LILLIAN DANNENBERG BEQUEST	15,000	15,000		15,000	
LBG122	FUHRMAN BEQUEST	400,000	400,000		400,000	
LBVEEL	ESTATE OF LEE LAWNHURST (ASCAP)	2,000		(2,000)		
	SUB-TOTAL 7E BEQ BEQ	**417,000**	**415,000**	**(2,000)**	**415,000**	

Department: LIB : PUBLIC LIBRARY

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

GRANTS:						
7E GIF GIF: ETF-GIFT FUND						
LBARTS	F&F-SPL COLL-ARCHITECTURE/DECORATIVE ART	5,000	5,000		5,000	
LBG607	LIB FOUND-STEGNER ENVIRONMENTAL CTR	5,000		(5,000)		
	SUB-TOTAL 7E GIF GIF	**10,000**	**5,000**	**(5,000)**	**5,000**	
	SUB-TOTAL GRANTS	**477,000**	**470,000**	**(7,000)**	**470,000**	
Total Uses of Funds		**117,128,318**	**126,008,847**	**8,880,529**	**130,195,947**	**4,187,100**

Department: PUC : PUBLIC UTILITIES COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
5C AAA	CWP-OPERATING FUND	232,024,358	240,903,429	8,879,071	262,296,889	21,393,460
5C CPF	CWP-CAPITAL PROJECTS FUND	41,000,000	36,775,608	(4,224,392)	45,000,000	8,224,392
5Q AAA	CLEANPOWERSF OPERATING FUND		7,025,064	7,025,064	9,062,792	2,037,728
5Q SRF	CLEANPOWERSF SPECIAL REVENUE FUND		26,705,542	26,705,542	31,194,720	4,489,178
5T AAA	HETCHY OPERATING FUND	186,377,209	200,001,145	13,623,936	205,650,663	5,649,518
5T CPF	HETCHY CAPITAL PROJECTS FUND	2,000,000	2,000,000		2,000,000	
5W AAA	SFWD-OPERATING FUND	478,856,308	463,132,091	(15,724,217)	473,621,794	10,489,703
5W CPF	SFWD-CAPITAL PROJECTS FUND	33,404,000	16,841,000	(16,563,000)	27,830,000	10,989,000
Total Sources by Funds		**973,661,875**	**993,383,879**	**19,722,004**	**1,056,656,858**	**63,272,979**
Program Summary						
BDA	ADMINISTRATION	145,481,322	150,327,904	4,846,582	159,410,260	9,082,356
BC5	CLEAN POWERSF		29,548,216	29,548,216	34,077,485	4,529,269
BCE	CUSTOMER SERVICES	14,123,568	14,391,671	268,103	14,629,988	238,317
BDQ	DEBT SERVICE	325,432,906	305,675,129	(19,757,777)	335,418,573	29,743,444
BCT	FINANCE	12,752,357	14,292,856	1,540,499	13,477,193	(815,663)
BCR	GENERAL MANAGEMENT	(68,575,760)	(70,902,017)	(2,326,257)	(70,815,707)	86,310
BCP	HETCH HETCHY CAPITAL PROJECTS	19,463,662	38,810,000	19,346,338	35,000,000	(3,810,000)
BDN	HETCH HETCHY POWER		535,000	535,000	555,000	20,000
BDO	HETCHY WATER OPERATIONS	66,381,677	64,031,784	(2,349,893)	65,620,372	1,588,588
BCW	HUMAN RESOURCES	11,243,140	11,862,025	618,885	12,035,368	173,343
BCS	MANAGEMENT INFORMATION	24,198,981	24,216,265	17,284	24,450,206	233,941
BDR	OPERATING RESERVE	6,126,439	23,878,854	17,752,415	18,070,320	(5,808,534)
BDI	POWER INFRASTRUCTURE DEVELOPMENT	74,448,099	70,590,681	(3,857,418)	74,761,055	4,170,374
BDG	POWER PURCHASING/ SCHEDULING	10,513,036	8,825,180	(1,687,856)	9,022,115	196,935
BCV	STRATEGIC PLANNING/COMPLIANCE	14,233,925	15,145,459	911,534	15,330,255	184,796
BDP	WASTEWATER CAPITAL PROJECTS	41,000,000	36,775,608	(4,224,392)	45,000,000	8,224,392
BDE	WASTEWATER COLLECTION	32,205,945	31,499,546	(706,399)	32,077,450	577,904
BAX	WASTEWATER OPERATIONS	4,375,117	4,757,902	382,785	4,432,190	(325,712)
BDC	WASTEWATER TREATMENT	76,473,154	76,718,941	245,787	78,408,661	1,689,720
BCI	WATER CAPITAL PROJECTS	43,592,000	21,126,000	(22,466,000)	32,954,596	11,828,596
BDJ	WATER SOURCE OF SUPPLY	20,484,310	19,753,535	(730,775)	20,263,709	510,174
BDK	WATER TRANSMISSION/ DISTRIBUTION	53,977,758	56,773,015	2,795,257	57,069,943	296,928
BDM	WATER TREATMENT	45,730,239	44,750,325	(979,914)	45,407,826	657,501
Total Uses by Program		**973,661,875**	**993,383,879**	**19,722,004**	**1,056,656,858**	**63,272,979**

Department: PUC : PUBLIC UTILITIES COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Character Summary						
001	SALARIES	219,954,102	226,940,576	6,986,474	227,392,571	451,995
013	MANDATORY FRINGE BENEFITS	89,870,559	93,094,983	3,224,424	101,059,493	7,964,510
020	OVERHEAD	2,277	2,478,808	2,476,531	2,652,798	173,990
021	NON PERSONNEL SERVICES	130,918,633	150,849,299	19,930,666	157,459,622	6,610,323
038	CITY GRANT PROGRAMS	2,854,178	2,486,694	(367,484)	2,606,694	120,000
040	MATERIALS & SUPPLIES	29,771,222	28,256,763	(1,514,459)	28,883,782	627,019
060	CAPITAL OUTLAY	17,673,480	3,954,524	(13,718,956)	13,029,934	9,075,410
06F	FACILITIES MAINTENANCE	37,789,000	35,866,000	(1,923,000)	36,531,000	665,000
06P	PROGRAMMATIC PROJECTS	2,617,000	3,465,000	848,000	2,670,000	(795,000)
070	DEBT SERVICE	338,272,377	319,321,189	(18,951,188)	350,301,648	30,980,459
079	ALLOCATED CHARGES	(12,839,471)	(12,841,471)	(2,000)	(12,840,347)	1,124
081	SERVICES OF OTHER DEPTS	173,190,483	178,528,814	5,338,331	180,989,240	2,460,426
091	OPERATING TRANSFERS OUT	36,695,137	34,695,137	(2,000,000)	32,695,137	(2,000,000)
095	INTRAFUND TRANSFERS OUT	142,749,096	134,781,672	(7,967,424)	152,857,388	18,075,716
097	UNAPPROPRIATED REVENUE RETAINED	95,837,662	99,611,000	3,773,338	105,830,000	6,219,000
098	UNAPPROPRIATED REVENUE-DESIGNATED	9,850,085	28,276,859	18,426,774	32,283,767	4,006,908
ELU	TRANSFER ADJUSTMENTS-USES	(341,543,945)	(336,381,968)	5,161,977	(357,745,869)	(21,363,901)
Total Uses by Character		**973,661,875**	**993,383,879**	**19,722,004**	**1,056,656,858**	**63,272,979**
Sources of Funds Detail by Subobject						
30130	INTEREST EARNED - LOANS/LEASES		57,000	57,000	55,800	(1,200)
30150	INTEREST EARNED - POOLED CASH	3,467,334	4,301,774	834,440	4,556,674	254,900
39899	OTHER CITY PROPERTY RENTALS	12,845,419	14,081,995	1,236,576	14,368,072	286,077
63102	SEWER SERVICE CHARGE-COMML/RESID	250,053,608	255,576,979	5,523,371	283,690,446	28,113,467
63104	SEWER SERVICE CHARGE-SPCL DISTRICT	6,361,048	7,114,544	753,496	7,897,144	782,600
68100	TREASURE ISLAND UTILITIES REVENUE	5,008,184	5,697,300	689,116	5,944,300	247,000
68111	SALE OF WATER-SF CONSUMERS	205,694,354	211,309,240	5,614,886	226,100,887	14,791,647
68121	SALE OF WATER-MUNI PAYING	2,251,342	2,448,143	196,801	2,619,513	171,370
68131	SALE OF WATER-SUB NON RESALE	8,530,304	9,293,349	763,045	9,943,884	650,535
68181	SALE OF WATER-SUBURBAN RESALE	247,439,027	218,439,657	(28,999,370)	230,427,402	11,987,745
68611	SALE OF ELECTRICITY-CITY NON-WORKORDERS	19,450,446	19,637,441	186,995	20,751,041	1,113,600
68612	SALE OF ELECTRICITY-NON-CITY	20,341,491	20,766,965	425,474	21,718,559	951,594
68614	SALE OF ELECTRICITY-RETAIL	290,651	838,569	547,918	1,725,997	887,428
68615	ELECTRICITY SALE-CCA		33,730,606	33,730,606	40,257,512	6,526,906
68711	SALE OF WATER	2,826,338	2,117,526	(708,812)	2,254,580	137,054

Department: PUC : PUBLIC UTILITIES COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

78001	WATER SERVICE INSTALLATION CHARGES	4,726,146	5,075,500	349,354	5,202,400	126,900
78990	ENTERPRISE FEDERAL BOND INT SUBSIDY	28,558,360	28,840,987	282,627	28,639,486	(201,501)
79999	OTHER NON-OPERATING REVENUE	8,938,305	7,612,900	(1,325,405)	7,774,200	161,300
86599	EXP REC-GENERAL UNALLOCATED	6,016,000	6,303,632	287,632	6,340,632	37,000
865AA	EXP REC FR ASIAN ARTS MUSEUM (AAO)	627,553	574,655	(52,898)	644,008	69,353
865AC	EXP REC FR AIRPORT (AAO)	45,750,787	46,261,416	510,629	48,937,414	2,675,998
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	4,121,203	5,245,011	1,123,808	5,627,104	382,093
865AN	EXP REC FR ANIMAL CARE & CONTROL (AAO)	102,728	105,564	2,836	121,414	15,850
865AR	EXP REC FR ART COMMISSION (AAO)	570	144	(426)	154	10
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	40,052	43,671	3,619	46,916	3,245
865CF	EXP REC FR CONV FACILITIES MGMT (AAO)	3,711,343	3,693,755	(17,588)	3,888,198	194,443
865CL	EXP REC FR CLEANPOWERSF (AAO)		200,000	200,000	200,000	
865CP	EXP REC FR CITY PLANNING (AAO)	324,792	324,792		324,792	
865CT	EXP REC FR CITY ATTORNEY (AAO)	21,544	19,334	(2,210)	20,771	1,437
865DA	EXP REC FR DISTRICT ATTORNEY (AAO)	16,560	16,865	305	18,158	1,293
865ED	EXP REC FR EMERGENCY COMM. DEPT.	231,493	257,230	25,737	289,003	31,773
865FA	EXP REC FR FINE ARTS MUSEUM (AAO)	1,350,308	1,407,279	56,971	1,611,722	204,443
865FC	EXP REC FR FIRE DEPT (AAO)	819,338	806,098	(13,240)	920,545	114,447
865GE	EXP REC FR GENERAL CITY RESP (AAO)	846,632	972,254	125,622	1,116,703	144,449
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	135,389	128,499	(6,890)	139,266	10,767
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	6,440,436	6,460,148	19,712	6,919,576	459,428
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	2,342,495	1,904,019	(438,476)	2,259,084	355,065
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	300,171	316,742	16,571	345,089	28,347
865JV	EXP REC FR JUVENILE COURT (AAO)	708,171	641,097	(67,074)	708,977	67,880
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	1,291,938	1,336,583	44,645	1,416,490	79,907
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	8,000		(8,000)		
865PC	EXP REC FR POLICE COMMISSION (AAO)	577,578	588,211	10,633	647,475	59,264
865PD	EXP REC FR PUBLIC DEFENDER (AAO)	1,110	1,109	(1)	1,192	83
865PK	EXP REC FR PARKING & TRAFFIC (AAO)	9,684	6,511	(3,173)	7,073	562
865PO	EXP REC FR PORT COMMISSION (AAO)	2,638,914	2,721,364	82,450	2,790,440	69,076
865PR	EXP REC FR PURCHASER (AAO)	190,746	206,232	15,486	244,209	37,977
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	8,321,342	8,988,683	667,341	9,686,655	697,972
865PW	EXP REC FR PUBLIC WORKS (AAO)	1,528,682	857,823	(670,859)	915,703	57,880
865RE	EXP REC FR REAL ESTATE (AAO)	903,362	945,947	42,585	1,033,039	87,092
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	2,563	3,201	638	3,439	238
865RP	EXP REC FR REC & PARK (AAO)	8,258,660	7,773,991	(484,669)	8,534,027	760,036

Department: PUC : PUBLIC UTILITIES COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865SC	EXP REC FR ACADEMY OF SCIENCE (AAO)	389,675	352,965	(36,710)	386,205	33,240
865SH	EXP REC FR SHERIFF (AAO)	1,094,732	1,119,156	24,424	1,259,399	140,243
865SS	EXP REC FR HUMAN SERVICES (AAO)	1,062,381	1,099,156	36,775	1,219,849	120,693
865TI	EXP REC FROM ISD (AAO)	111,177	167,095	55,918	175,887	8,792
865UC	EXP REC FR PUC (AAO)	76,992,049	78,001,230	1,009,181	80,868,165	2,866,935
865UH	EXP REC FR HETCH HETCHY (AAO)	14,668,707	15,505,080	836,373	15,816,368	311,288
865UW	EXP REC FR WATER DEPT (AAO)	53,992,129	54,183,593	191,464	55,862,285	1,678,692
865WM	EXP REC FR WAR MEMORIAL (AAO)	923,694	977,058	53,364	1,095,712	118,654
865WP	EXP REC FR CLEANWATER (AAO)	37,815,724	39,222,147	1,406,423	40,548,282	1,326,135
9301G	OTI FR 1G-GENERAL FUND	390,000	140,000	(250,000)	100,000	(40,000)
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	36,600,000	34,600,000	(2,000,000)	32,600,000	(2,000,000)
9505C	ITI FR 5C-CLEANWATER PROGRAM FUNDS	46,368,000	42,150,608	(4,217,392)	50,150,000	7,999,392
9505Q	ITI FR 5Q-CLEANPOWERSF FUNDS		7,025,064	7,025,064	9,062,792	2,037,728
9505T	ITI FR 5T-HETCH HETCHY FUNDS	32,637,662	49,303,000	16,665,338	45,475,000	(3,828,000)
9505W	ITI FR 5W-WATER DEPARTMENT FUNDS	63,743,434	36,303,000	(27,440,434)	48,169,596	11,866,596
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	23,993,955	23,564,360	(429,595)	11,926,022	(11,638,338)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(341,543,945)	(336,381,968)	5,161,977	(357,745,869)	(21,363,901)
Total Sources by Funds		**973,661,875**	**993,383,879**	**19,722,004**	**1,056,656,858**	**63,272,979**

Uses of Funds Detail Appropriation

OPERATING:

5C AAA AAA: CWP-OPERATING-NON-PROJ-CONTROLLED FD

001	SALARIES	46,684,459	46,425,103	(259,356)	46,458,220	33,117
013	MANDATORY FRINGE BENEFITS	20,351,346	20,717,535	366,189	22,392,798	1,675,263
021	NON PERSONNEL SERVICES	15,770,174	16,848,983	1,078,809	17,022,897	173,914
038	CITY GRANT PROGRAMS	250,000	250,000		250,000	
040	MATERIALS & SUPPLIES	10,109,138	10,201,695	92,557	10,384,063	182,368
060	CAPITAL OUTLAY	693,001	915,633	222,632	930,144	14,511
070	DEBT SERVICE	65,922,139	54,691,802	(11,230,337)	78,614,590	23,922,788
079	ALLOCATED CHARGES	(2,424,014)	(2,424,391)	(377)	(2,424,179)	212
081	SERVICES OF OTHER DEPTS	61,183,963	61,861,502	677,539	63,319,323	1,457,821
091	OPERATING TRANSFERS OUT	31,713	31,713		31,713	
095	INTRAFUND TRANSFERS OUT	46,368,000	42,150,608	(4,217,392)	50,150,000	7,999,392
098	UNAPPROPRIATED REVENUE-DESIGNATED	6,126,439	23,878,854	17,752,415	18,070,320	(5,808,534)

Department: PUC : PUBLIC UTILITIES COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
5C AAA AAA: CWP-OPERATING-NON-PROJ-CONTROLLED FD						
ELU	TRANSFER ADJUSTMENTS-USES	(46,368,000)	(42,150,608)	4,217,392	(50,150,000)	(7,999,392)
	SUB-TOTAL 5C AAA AAA	**224,698,358**	**233,398,429**	**8,700,071**	**255,049,889**	**21,651,460**
5Q AAA AAA: CLEANPOWERSF CCA OPERATING FUND						
001	SALARIES		1,388,170	1,388,170	1,612,117	223,947
013	MANDATORY FRINGE BENEFITS		417,369	417,369	542,379	125,010
020	OVERHEAD		1,068,204	1,068,204	1,242,194	173,990
021	NON PERSONNEL SERVICES		2,499,248	2,499,248	2,778,316	279,068
040	MATERIALS & SUPPLIES		14,852	14,852	12,426	(2,426)
070	DEBT SERVICE		804,589	804,589	2,042,728	1,238,139
081	SERVICES OF OTHER DEPTS		832,632	832,632	832,632	
	SUB-TOTAL 5Q AAA AAA		**7,025,064**	**7,025,064**	**9,062,792**	**2,037,728**
5Q SRF CTF: CLEANPOWERSF CUSTOMER TRUST FUND						
021	NON PERSONNEL SERVICES		22,523,152	22,523,152	25,014,693	2,491,541
095	INTRAFUND TRANSFERS OUT		7,025,064	7,025,064	9,062,792	2,037,728
098	UNAPPROPRIATED REVENUE-DESIGNATED		4,182,390	4,182,390	6,180,027	1,997,637
ELU	TRANSFER ADJUSTMENTS-USES		(7,025,064)	(7,025,064)	(9,062,792)	(2,037,728)
	SUB-TOTAL 5Q SRF CTF		**26,705,542**	**26,705,542**	**31,194,720**	**4,489,178**
5T AAA AAA: HETCHY OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	27,752,902	28,399,131	646,229	28,932,437	533,306
013	MANDATORY FRINGE BENEFITS	12,123,320	12,457,538	334,218	13,667,776	1,210,238
021	NON PERSONNEL SERVICES	86,565,569	81,024,785	(5,540,784)	84,790,758	3,765,973
040	MATERIALS & SUPPLIES	2,963,916	2,589,770	(374,146)	2,707,781	118,011
060	CAPITAL OUTLAY	775,162	520,596	(254,566)	381,032	(139,564)
070	DEBT SERVICE	3,413,829	3,731,954	318,125	6,078,636	2,346,682
079	ALLOCATED CHARGES	(1,248,046)	(1,248,241)	(195)	(1,248,132)	109
081	SERVICES OF OTHER DEPTS	20,767,971	22,836,569	2,068,598	23,202,375	365,806
091	OPERATING TRANSFERS OUT	31,712	31,712		31,712	
095	INTRAFUND TRANSFERS OUT	32,637,662	49,303,000	16,665,338	45,475,000	(3,828,000)
098	UNAPPROPRIATED REVENUE-DESIGNATED	235,212	39,331	(195,881)	1,316,288	1,276,957
ELU	TRANSFER ADJUSTMENTS-USES	(32,637,662)	(49,303,000)	(16,665,338)	(45,475,000)	3,828,000
	SUB-TOTAL 5T AAA AAA	**153,381,547**	**150,383,145**	**(2,998,402)**	**159,860,663**	**9,477,518**

Department: PUC : PUBLIC UTILITIES COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
5W AAA AAA: SFWD-OPERATING-NON-PROJ-CONTROLLED FD						
001	SALARIES	60,315,769	61,865,052	1,549,283	61,744,068	(120,984)
013	MANDATORY FRINGE BENEFITS	26,775,481	27,807,872	1,032,391	29,957,494	2,149,622
021	NON PERSONNEL SERVICES	13,794,522	14,190,543	396,021	14,143,946	(46,597)
038	CITY GRANT PROGRAMS	2,604,178	2,236,694	(367,484)	2,356,694	120,000
040	MATERIALS & SUPPLIES	13,935,753	13,231,415	(704,338)	13,598,742	367,327
060	CAPITAL OUTLAY	2,478,903	3,706,064	1,227,161	3,041,347	(664,717)
070	DEBT SERVICE	268,936,409	260,092,844	(8,843,565)	263,565,694	3,472,850
079	ALLOCATED CHARGES	(9,167,411)	(9,168,839)	(1,428)	(9,168,036)	803
081	SERVICES OF OTHER DEPTS	64,721,558	65,734,450	1,012,892	67,097,405	1,362,955
091	OPERATING TRANSFERS OUT	36,631,712	34,631,712	(2,000,000)	32,631,712	(2,000,000)
095	INTRAFUND TRANSFERS OUT	63,743,434	36,303,000	(27,440,434)	48,169,596	11,866,596
098	UNAPPROPRIATED REVENUE-DESIGNATED		176,284	176,284	3,117,132	2,940,848
ELU	TRANSFER ADJUSTMENTS-USES	(100,343,434)	(70,903,000)	29,440,434	(80,769,596)	(9,866,596)
	SUB-TOTAL 5W AAA AAA	**444,426,874**	**439,904,091**	**(4,522,783)**	**449,486,198**	**9,582,107**
5W AAA WCF: SFWD-WHOLESALE REVENUE COVERAGE RESERVE						
098	UNAPPROPRIATED REVENUE-DESIGNATED	3,488,434		(3,488,434)		
	SUB-TOTAL 5W AAA WCF	**3,488,434**		**(3,488,434)**		
5W PUC OPF: PUC OPERATING FUND						
001	SALARIES	38,035,926	40,364,723	2,328,797	40,329,645	(35,078)
013	MANDATORY FRINGE BENEFITS	18,613,285	19,589,979	976,694	21,241,167	1,651,188
020	OVERHEAD	2,277	1,410,604	1,408,327	1,410,604	
021	NON PERSONNEL SERVICES	14,788,368	13,762,588	(1,025,780)	13,709,012	(53,576)
040	MATERIALS & SUPPLIES	2,762,415	2,219,031	(543,384)	2,180,770	(38,261)
060	CAPITAL OUTLAY	2,303,414	1,786,623	(516,791)	1,705,815	(80,808)
081	SERVICES OF OTHER DEPTS	26,516,991	27,263,661	746,670	26,537,505	(726,156)
098	UNAPPROPRIATED REVENUE-DESIGNATED				1,800,000	1,800,000
ELU	TRANSFER ADJUSTMENTS-USES	(103,022,676)	(106,397,209)	(3,374,533)	(108,914,518)	(2,517,309)
	SUB-TOTAL 5W PUC OPF					
	SUB-TOTAL OPERATING	**825,995,213**	**857,416,271**	**31,421,058**	**904,654,262**	**47,237,991**
ANNUAL PROJECTS:						
5C AAA AAP: CWP-OPERATING-ANNUAL PROJECTS						
PUW511	TREASURE ISLAND - MAINTENANCE	1,236,000	1,273,000	37,000	1,331,000	58,000

Department: PUC : PUBLIC UTILITIES COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
ANNUAL PROJECTS:						
5C AAA AAP: CWP-OPERATING-ANNUAL PROJECTS						
PUW514	525 GOLDEN GATE - O & M	1,083,000	1,115,000	32,000	1,149,000	34,000
PUW515	525 GOLDEN GATE - LEASE PAYMENT	2,424,000	2,424,000		2,424,000	
PWW100	LOW IMPACT DEVELOPMENT	681,000	681,000		681,000	
PWW102	COMMUNITY BENEFITS - WASTEWATER	1,205,000	1,315,000	110,000	965,000	(350,000)
PYEAES	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	697,000	697,000		697,000	
	SUB-TOTAL 5C AAA AAP	**7,326,000**	**7,505,000**	**179,000**	**7,247,000**	**(258,000)**
5T AAA AAP: HETCHY OPERATING-ANNUAL PROJECTS						
FUH100	HETCHY WATER - FACILITIES MAINTENENCE	1,600,000	2,541,000	941,000	2,541,000	
PUH504	WECC/NERC COMPLIANCE	6,075,000	3,700,000	(2,375,000)	3,700,000	
PUH506	WECC/NERC TRANSMISSION LINE CLEARANCE	2,000,000	200,000	(1,800,000)	200,000	
PUH507	COMMUNITY BENEFITS - HETCHY POWER		535,000	535,000	555,000	20,000
PUH508	COMMUNITY BENEFITS - HETCHY WATER		615,000	615,000	400,000	(215,000)
PUW511	TREASURE ISLAND - MAINTENANCE	2,997,000	3,147,000	150,000	3,304,000	157,000
PUW514	525 GOLDEN GATE - O & M	652,000	672,000	20,000	692,000	20,000
PUW515	525 GOLDEN GATE - LEASE PAYMENT	1,248,000	1,248,000		1,248,000	
PYEAES	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	310,000	150,000	(160,000)	150,000	
	SUB-TOTAL 5T AAA AAP	**14,882,000**	**12,808,000**	**(2,074,000)**	**12,790,000**	**(18,000)**
5W AAA AAP: SFWD-OPERATING-ANNUAL PROJECTS						
FUW101	AWSS MAINTENANCE - CDD	500,000	1,250,000	750,000	1,500,000	250,000
FUW102	WATER ENTERPRISE-WATERSHED PROTECTION	790,000	710,000	(80,000)	710,000	
PUW511	TREASURE ISLAND - MAINTENANCE	1,165,000	1,200,000	35,000	1,236,000	36,000
PUW514	525 GOLDEN GATE - O & M	3,505,000	3,611,000	106,000	3,719,000	108,000
PUW515	525 GOLDEN GATE - LEASE PAYMENT	9,166,000	9,167,000	1,000	9,169,000	2,000
PUW518	COMMUNITY BENEFITS - WATER ENTERPRISE	1,252,000	1,000,000	(252,000)	750,000	(250,000)
PYEAES	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	1,290,000	1,290,000		1,290,000	
	SUB-TOTAL 5W AAA AAP	**17,668,000**	**18,228,000**	**560,000**	**18,374,000**	**146,000**
	SUB-TOTAL ANNUAL PROJECTS	**39,876,000**	**38,541,000**	**(1,335,000)**	**38,411,000**	**(130,000)**
CONTINUING PROJECTS:						
5C CPF R&R: CWP-CAPITAL PROJECTS-REPAIR & REPLACE						
CWPZZZ	CWP:REVENUE TRANSFER-SUB FUND LEVEL	41,000,000	43,000,000	2,000,000	45,000,000	2,000,000
CWWFAC	FACILITIES & INFRASTRUCTURE IMPROVEMENTS		(5,000,000)	(5,000,000)		5,000,000

Department: PUC : PUBLIC UTILITIES COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
5C CPF R&R: CWP-CAPITAL PROJECTS-REPAIR & REPLACE						
CWWRNR	WWE REPAIR AND REPLACEMENT PROGRAM		(1,224,392)	(1,224,392)		1,224,392
	SUB-TOTAL 5C CPF R&R	**41,000,000**	**36,775,608**	**(4,224,392)**	**45,000,000**	**8,224,392**
5T AAA ACP: HETCHY CONTINUING PROJ-OPERATING FD						
CUH976	HETCHY WATER R&R - POWER INFRASTRUCTURE		(1,460,000)	(1,460,000)		1,460,000
CUH986	SEA ENERGY EFFICIENCY GENERAL FUND DEPT	110,000		(110,000)		
CUHZZZ	HHP:REVENUE TRANSFER-SUB FUND LEVEL	17,353,662	38,270,000	20,916,338	33,000,000	(5,270,000)
	SUB-TOTAL 5T AAA ACP	**17,463,662**	**36,810,000**	**19,346,338**	**33,000,000**	**(3,810,000)**
5T AAA CCA: COMMUNITY CHOICE AGGREGATION RESERVE FD						
CUH978	COMMUNITY CHOICE PROJECT - CCA	650,000		(650,000)		
	SUB-TOTAL 5T AAA CCA	**650,000**		**(650,000)**		
5T CPF TBC: TRANSBAY CABLE						
CUH887	SF ELECTRICAL RELIABILITY/TRANSBAY PRJCT	2,000,000	2,000,000		2,000,000	
	SUB-TOTAL 5T CPF TBC	**2,000,000**	**2,000,000**		**2,000,000**	
5W AAA ACP: SFWD-CONTINUING PROJ-OPERATING FD						
CUW257	WATERSHED PROTECTION	330,000	500,000	170,000	500,000	
CUW260	LOCAL WATER R&R PROGRAM		(243,945)	(243,945)		243,945
CUW265	LANDSCAPE CONSERVATION PROGRAM	1,320,000	1,000,000	(320,000)	1,500,000	500,000
CUW271	LONG TERM MONITORING & PERMIT PROGRAM	4,458,000	1,997,500	(2,460,500)	3,124,596	1,127,096
CUW280	LOCAL WATER CONVEYANCE/DISTRIBUTION		(1,295,620)	(1,295,620)		1,295,620
CUW281	PACIFIC ROD & GUN CLUB REMEDIATION		(1,000,000)	(1,000,000)		1,000,000
CUW282	SYSTEMS MONITORING & CONTROL/LOCAL		(800,000)	(800,000)		800,000
CUW283	LOCAL RESERVOIR/TANK IMPROVEMENTS		(450,000)	(450,000)		450,000
CUW697	CASITAS PROPERTIES		5,000,000	5,000,000		(5,000,000)
CUWZZZ	WTR:REVENUE TRANSFER-SUB FUND LEVEL	4,080,000		(4,080,000)		
PUW502	WATER RESOURCES PLANNING AND DEVELOPMENT	445,000	(422,935)	(867,935)		422,935
PUW517	RETROFIT GRANT PROGRAM	2,640,000	715,000	(1,925,000)	637,000	(78,000)
	SUB-TOTAL 5W AAA ACP	**13,273,000**	**5,000,000**	**(8,273,000)**	**5,761,596**	**761,596**
5W CPF LOC: SFWD-CAPITAL PROJECTS-LOCAL FUND						
CUW276	COMMUNICATION & MONITORING PROGRAM		(525,000)	(525,000)		525,000
CUWZZZ	WTR:REVENUE TRANSFER-SUB FUND LEVEL	11,691,400	6,419,350	(5,272,050)	9,740,500	3,321,150
	SUB-TOTAL 5W CPF LOC	**11,691,400**	**5,894,350**	**(5,797,050)**	**9,740,500**	**3,846,150**

Department: PUC : PUBLIC UTILITIES COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
5W CPF WCF: WHOLESALE CUSTOMER CAPITAL FUND (WATER)						
CUW276	COMMUNICATION & MONITORING PROGRAM		(975,000)	(975,000)		975,000
CUWZZZ	WTR:REVENUE TRANSFER-SUB FUND LEVEL	21,712,600	11,921,650	(9,790,950)	18,089,500	6,167,850
	SUB-TOTAL 5W CPF WCF	**21,712,600**	**10,946,650**	**(10,765,950)**	**18,089,500**	**7,142,850**
	SUB-TOTAL CONTINUING PROJECTS	**107,790,662**	**97,426,608**	**(10,364,054)**	**113,591,596**	**16,164,988**
WORK ORDERS/OVERHEAD:						
5W PUC PSF: PUC-UEB PERSONNEL FUND						
PUC04	INFRASTRUCTURE	59,172,173	60,603,087	1,430,914	63,373,963	2,770,876
ELU	TRANSFER ADJUSTMENTS-USES	(59,172,173)	(60,603,087)	(1,430,914)	(63,373,963)	(2,770,876)
	SUB-TOTAL 5W PUC PSF					
	SUB-TOTAL WORK ORDERS/OVERHEAD					
Total Uses of Funds		**973,661,875**	**993,383,879**	**19,722,004**	**1,056,656,858**	**63,272,979**

Department: REC : RECREATION AND PARK COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	98,153,506	108,891,482	10,737,976	106,560,261	(2,331,221)
2S CRF	CULTURE & RECREATION SPEC REV FD	5,780,225	7,345,129	1,564,904	7,420,323	75,194
2S GOL	GOLF FUND	14,900,508	15,498,464	597,956	16,096,825	598,361
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	6,617,000	19,413,883	12,796,883	11,162,600	(8,251,283)
2S OSP	OPEN SPACE & PARK FUND	47,855,780	56,637,827	8,782,047	55,583,000	(1,054,827)
3C RPF	RECREATION & PARK CAPITAL IMPVTS FUND	4,521,665		(4,521,665)		
7E BEQ	BEQUESTS FUND	400,000	142,500	(257,500)	142,500	
7E GIF	GIFT FUND	471,254	877,443	406,189	411,254	(466,189)
Total Sources by Funds		**178,699,938**	**208,806,728**	**30,106,790**	**197,376,763**	**(11,429,965)**
Program Summary						
ECS	CAPITAL PROJECTS	33,604,750	52,165,722	18,560,972	35,628,800	(16,536,922)
FAL	CHILDREN'S BASELINE	11,538,333	12,115,417	577,084	12,072,909	(42,508)
CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND	1,286,332	1,309,485	23,153	1,309,485	
EAA	GOLDEN GATE PARK	11,465,501	12,536,108	1,070,607	13,473,696	937,588
ECY	MARINA HARBOR	3,926,872	4,274,444	347,572	4,299,734	25,290
EAP	PARKS	80,019,334	85,569,749	5,550,415	88,920,222	3,350,473
EIA	REC & PARK ADMINISTRATION	444,075	326,350	(117,725)	326,350	
ECU	RECREATION	19,227,881	21,692,900	2,465,019	22,263,207	570,307
ECD	STRUCTURAL MAINTENANCE	17,186,860	18,816,553	1,629,693	19,082,360	265,807
Total Uses by Program		**178,699,938**	**208,806,728**	**30,106,790**	**197,376,763**	**(11,429,965)**
Character Summary						
001	SALARIES	66,274,722	70,481,673	4,206,951	71,586,916	1,105,243
013	MANDATORY FRINGE BENEFITS	28,947,647	30,524,939	1,577,292	33,410,018	2,885,079
020	OVERHEAD	(2,184,258)	(2,722,805)	(538,547)	(2,810,987)	(88,182)
021	NON PERSONNEL SERVICES	19,763,021	21,831,230	2,068,209	21,912,333	81,103
038	CITY GRANT PROGRAMS	692,494	653,851	(38,643)	664,390	10,539
040	MATERIALS & SUPPLIES	5,588,284	5,706,354	118,070	5,612,677	(93,677)
060	CAPITAL OUTLAY	33,269,009	53,102,149	19,833,140	35,647,492	(17,454,657)
06F	FACILITIES MAINTENANCE	1,397,320	1,360,500	(36,820)	1,350,500	(10,000)
06P	PROGRAMMATIC PROJECTS	616,013	1,140,232	524,219	1,094,206	(46,026)
070	DEBT SERVICE	1,725,135	1,740,135	15,000	1,740,135	

Department: REC : RECREATION AND PARK COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Character Summary						
081	SERVICES OF OTHER DEPTS	22,610,551	22,890,165	279,614	23,654,361	764,196
091	OPERATING TRANSFERS OUT	7,210,915	6,993,219	(217,696)	7,479,896	486,677
095	INTRAFUND TRANSFERS OUT	6,336,130	8,118,104	1,781,974	8,317,466	199,362
097	UNAPPROPRIATED REVENUE RETAINED		2,098,305	2,098,305	3,514,722	1,416,417
ELU	TRANSFER ADJUSTMENTS-USES	(13,547,045)	(15,111,323)	(1,564,278)	(15,797,362)	(686,039)
Total Uses by Character		**178,699,938**	**208,806,728**	**30,106,790**	**197,376,763**	**(11,429,965)**
Reserved Appropriations						
CONTROLLER RESERVES:						
CONTINUING PROJECTS: 1G AGF ACP:						
CRPCBO	COSCO BUSAN OIL SPILL PROJECT		465,174	465,174		(465,174)
CONTINUING PROJECTS: 2S NDF BPC:						
CRPBPC	BALBOA PARK COMMUNITY FUND		79,000	79,000	107,000	28,000
CONTINUING PROJECTS: 2S NDF ENH:						
CRPENH	EASTERN NEIGHBORHOOD DEVELOPMENT FUND		11,296,000	11,296,000	6,810,000	(4,486,000)
CONTINUING PROJECTS: 2S NDF MOC:						
CRPMOC	MARKET OCTAVIA COMMUNITY IMPROVEMENTS		1,100,000	1,100,000	2,600,000	1,500,000
CONTINUING PROJECTS: 2S NDF TCD:						
CRPTCD	TRANSIT CENTER COMMUNITY IMPROVEMENTS		513,000	513,000	1,338,600	825,600
CONTINUING PROJECTS: 2S NDF VVF:						
CRPVVF	VISITACION VALLEY INFRASTRUCTURE		1,397,000	1,397,000	307,000	(1,090,000)
	SUB-TOTAL CONTROLLER RESERVES		**14,850,174**	**14,850,174**	**11,162,600**	**(3,687,574)**
Total Reserved Appropriations			**14,850,174**	**14,850,174**	**11,162,600**	**(3,687,574)**
Sources of Funds Detail by Subobject						
10110	PROP TAX CURR YR-SECURED	41,534,000	46,860,000	5,326,000	49,208,000	2,348,000
10120	PROP TAX CURR YR-UNSECURED	2,647,000	2,834,000	187,000	2,861,000	27,000
10230	UNSECURED INSTL 5/8 YR PLAN	17,000	16,000	(1,000)	17,000	1,000
10310	SUPP ASST SB813-CY SECURED	367,000	410,000	43,000	390,000	(20,000)
10410	SUPP ASST SB813-PY SECURED	775,000	910,000	135,000	800,000	(110,000)
10920	PROP TAX AB 1290 RDA PASSTHROUGH	752,000	808,000	56,000	807,000	(1,000)

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

30140	INTEREST EARNED - NON POOLED CASH	26,000	20,000	(6,000)	20,000	
30150	INTEREST EARNED - POOLED CASH	365,000	185,110	(179,890)	185,110	
35210	CIVIC CENTER GARAGE	2,000,000	3,000,000	1,000,000	3,200,000	200,000
35218	ST. MARY'S GARAGE	975,000	875,000	(100,000)	875,000	
35219	UNION SQUARE GARAGE	3,300,000	3,250,000	(50,000)	3,250,000	
35222	PORTSMOUTH GARAGE	1,500,000	1,500,000		1,500,000	
35225	PARKING FEES-VARIOUS REC/PARK FACILITIES	780,000	830,000	50,000	830,000	
35226	MUSIC CONCOURSE-PARKING	120,000	100,000	(20,000)	100,000	
35311	RENTALS-BALBOA STADIUM	50,000	60,000	10,000	60,000	
35331	RENTALS-CANDLESTICK PARK	522,500		(522,500)		
35341	RENTALS-KEZAR PAVILION	130,000	100,000	(30,000)	100,000	
35342	RENTALS-KEZAR STADIUM	55,000	55,000		55,000	
35351	RENTALS-RECREATION FACILITIES	1,140,000	1,295,000	155,000	1,320,000	25,000
35490	GOLF RESIDENT CARD FEES	400,000	400,000		400,000	
35499	CONCESSION-MISCELLANEOUS	7,363,935	7,312,326	(51,609)	7,327,492	15,166
39899	OTHER CITY PROPERTY RENTALS	374,000	122,500	(251,500)	122,500	
48111	HOMEOWNERS PROP TAX RELIEF	170,000	170,000		170,000	
49997	CITY DEPTS REVENUE FROM OCII		2,100,000	2,100,000		(2,100,000)
60181	CITY PLANNING COMMISSION FEES		4,600,000	4,600,000		(4,600,000)
62611	ADMISSION-RECREATION FACILITIES	4,695,708	5,716,119	1,020,411	5,902,246	186,127
62621	CAMP MATHER FEES	1,855,000	1,855,000		1,855,000	
62631	GOLF FEES	6,930,919	7,070,897	139,978	7,167,415	96,518
62641	TENNIS FEES	50,000	50,000		50,000	
62651	SWIM POOL FEES	1,000,000	1,000,000		1,000,000	
62672	BERTH & MOORING FEES - EAST	839,000	862,000	23,000	862,000	
62673	BERTH & MOORING FEES - WEST	2,572,000	2,729,022	157,022	2,729,022	
62681	PHOTO CENTER FEES	84,000	70,000	(14,000)	70,000	
62691	PERMITS	7,525,715	7,440,000	(85,715)	7,490,000	50,000
62699	OTHER RECREATIONAL SERVICE CHGS	3,681,136	3,573,700	(107,436)	3,573,700	
75415	COMMUNITY IMPROVEMENT IMPACT FEE	6,617,000	14,385,000	7,768,000	11,162,600	(3,222,400)
78101	GIFTS AND BEQUESTS	471,254	411,254	(60,000)	411,254	
79999	OTHER NON-OPERATING REVENUE	1,252,000	1,728,600	476,600	1,728,600	
80151	PROCEEDS FROM LEASE REVENUE BONDS	4,521,665		(4,521,665)		
865AC	EXP REC FR AIRPORT (AAO)		2,000	2,000	2,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	80,000	80,000		80,000	
865BI	EXP REC FR BLDG INSPECTION (AAO)		4,000	4,000	4,000	

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

865CH	EXP REC FR CHILD;YOUTH & FAM (AAO)	1,286,332	1,309,485	23,153	1,309,485	
865CP	EXP REC FR CITY PLANNING (AAO)	10,000	260,000	250,000	10,000	(250,000)
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	15,694	15,694		15,694	
865HS	EXP REC FR HSS (AAO)	27,664	27,664		27,664	
865LB	EXP REC FR PUBLIC LIBRARY (AAO)	591,668	603,942	12,274	603,942	
865MT	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)		100,968	100,968	100,968	
865PO	EXP REC FR PORT COMMISSION (AAO)	75,000	85,000	10,000	85,000	
865RE	EXP REC FR REAL ESTATE (AAO)	108,090	3,090	(105,000)	3,090	
865UW	EXP REC FR WATER DEPT (AAO)	954,956	854,956	(100,000)	854,956	
865WM	EXP REC FR WAR MEMORIAL (AAO)	138,004	142,489	4,485	142,489	
875UW	EXP REC FR WATER DEPT (NON-AAO)	125,000	125,000		50,078	(74,922)
9301G	OTI FR 1G-GENERAL FUND	5,942,495	5,813,219	(129,276)	6,299,896	486,677
9302I	OTI FR 2S/ENV-ENVIRONMENTAL PROTECTION		465,174	465,174		(465,174)
9302L	OTI FR 2S/GOL-GOLF FUND	1,268,420	1,180,000	(88,420)	1,180,000	
9501G	ITI FR 1G-GENERAL FUND	173,016	938,713	765,697	907,687	(31,026)
9502F	ITI FR 2S/CRF-CULTURE & RECREATION FD	601,353	1,342,085	740,732	1,391,989	49,904
9502L	ITI FR 2S/GOL-GOLF FUND	330,000	330,000		330,000	
9502Q	ITI FR 2S/OSP-OPEN SPACE & PARK FUND	5,231,761	5,507,306	275,545	5,687,790	180,484
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	600,335	5,436,406	4,836,071	1,566,701	(3,869,705)
99999R	PRIOR YEAR DESIGNATED RESERVE	3,070,000	5,702,817	2,632,817	4,019,154	(1,683,663)
ELIMSD	TRANSFER ADJUSTMENTS-SOURCES	(13,547,045)	(15,111,323)	(1,564,278)	(15,797,362)	(686,039)
GFS (1)	GENERAL FUND SUPPORT	64,158,363	68,883,515	4,725,152	70,901,603	2,018,088
Total Sources by Funds		**178,699,938**	**208,806,728**	**30,106,790**	**197,376,763**	**(11,429,965)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	33,366,528	35,732,033	2,365,505	35,991,709	259,676
013	MANDATORY FRINGE BENEFITS	13,658,812	14,092,489	433,677	15,271,528	1,179,039
020	OVERHEAD	19,631,650	21,850,212	2,218,562	22,988,674	1,138,462
021	NON PERSONNEL SERVICES	1,498,012	1,889,012	391,000	1,846,012	(43,000)
038	CITY GRANT PROGRAMS	616,144	577,501	(38,643)	588,040	10,539
040	MATERIALS & SUPPLIES	3,097,704	2,923,704	(174,000)	2,880,704	(43,000)

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
060	CAPITAL OUTLAY	1,617,432	2,244,118	626,686	1,973,151	(270,967)
081	SERVICES OF OTHER DEPTS	744,272	552,522	(191,750)	552,522	
091	OPERATING TRANSFERS OUT	5,942,495	5,813,219	(129,276)	6,299,896	486,677
095	INTRAFUND TRANSFERS OUT	173,016	385,232	212,216	354,206	(31,026)
097	UNAPPROPRIATED REVENUE RETAINED				914,291	914,291
ELU	TRANSFER ADJUSTMENTS-USES	(6,115,511)	(6,198,451)	(82,940)	(6,654,102)	(455,651)
	SUB-TOTAL 1G AGF AAA	**74,230,554**	**79,861,591**	**5,631,037**	**83,006,631**	**3,145,040**
2S CRF RPN: MARINA YACHT HARBOR-NONPROJECT						
001	SALARIES	967,265	1,082,061	114,796	1,078,733	(3,328)
013	MANDATORY FRINGE BENEFITS	471,373	493,477	22,104	527,299	33,822
020	OVERHEAD	389,457	435,224	45,767	449,456	14,232
021	NON PERSONNEL SERVICES	171,600	209,600	38,000	209,600	
040	MATERIALS & SUPPLIES	72,000	112,000	40,000	112,000	
060	CAPITAL OUTLAY		95,725	95,725	71,911	(23,814)
070	DEBT SERVICE	1,725,135	1,740,135	15,000	1,740,135	
081	SERVICES OF OTHER DEPTS	130,042	106,222	(23,820)	110,600	4,378
095	INTRAFUND TRANSFERS OUT	601,353	1,342,085	740,732	1,391,989	49,904
ELU	TRANSFER ADJUSTMENTS-USES	(601,353)	(1,342,085)	(740,732)	(1,391,989)	(49,904)
	SUB-TOTAL 2S CRF RPN	**3,926,872**	**4,274,444**	**347,572**	**4,299,734**	**25,290**
2S GOL NPR: GOLF FUND - ANNUAL NONPROJ-CONTROLLED						
001	SALARIES	3,356,868	3,476,374	119,506	3,463,543	(12,831)
013	MANDATORY FRINGE BENEFITS	1,456,884	1,495,475	38,591	1,602,234	106,759
020	OVERHEAD	1,520,367	1,573,139	52,772	1,622,077	48,938
021	NON PERSONNEL SERVICES	4,997,321	5,511,953	514,632	5,788,456	276,503
040	MATERIALS & SUPPLIES	724,101	726,101	2,000	726,101	
060	CAPITAL OUTLAY		56,527	56,527		(56,527)
081	SERVICES OF OTHER DEPTS	2,514,967	2,128,895	(386,072)	2,257,077	128,182
091	OPERATING TRANSFERS OUT	1,268,420	1,180,000	(88,420)	1,180,000	
095	INTRAFUND TRANSFERS OUT	330,000	330,000		330,000	
097	UNAPPROPRIATED REVENUE RETAINED				107,337	107,337
ELU	TRANSFER ADJUSTMENTS-USES	(1,598,420)	(1,510,000)	88,420	(1,510,000)	
	SUB-TOTAL 2S GOL NPR	**14,570,508**	**14,968,464**	**397,956**	**15,566,825**	**598,361**

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
2S OSP NPR: OPEN SPACE & PARK-NON PROJ-CONTROLLED						
001	SALARIES	17,050,931	18,225,763	1,174,832	18,638,565	412,802
013	MANDATORY FRINGE BENEFITS	8,736,678	9,492,876	756,198	10,420,881	928,005
020	OVERHEAD	10,428,189	11,217,393	789,204	12,040,047	822,654
021	NON PERSONNEL SERVICES	5,399,428	5,745,284	345,856	5,667,884	(77,400)
040	MATERIALS & SUPPLIES	634,960	688,960	54,000	688,960	
060	CAPITAL OUTLAY	209,906	155,476	(54,430)		(155,476)
081	SERVICES OF OTHER DEPTS	163,927	206,637	42,710	204,354	(2,283)
095	INTRAFUND TRANSFERS OUT	5,231,761	5,507,306	275,545	5,687,790	180,484
097	UNAPPROPRIATED REVENUE RETAINED		2,098,305	2,098,305	2,234,519	136,214
ELU	TRANSFER ADJUSTMENTS-USES	(5,231,761)	(5,507,306)	(275,545)	(5,687,790)	(180,484)
	SUB-TOTAL 2S OSP NPR	**42,624,019**	**47,830,694**	**5,206,675**	**49,895,210**	**2,064,516**
	SUB-TOTAL OPERATING	**135,351,953**	**146,935,193**	**11,583,240**	**152,768,400**	**5,833,207**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FRPFRH	FIELD REHABILITATION	60,000		(60,000)		
FRPGEN	GENERAL FACILITIES MAINTENANCE	700,000	735,000	35,000	735,000	
FRPGGP	GGP DISABILITY ACCESS & IMPACT STUDY	25,000	25,000		25,000	
FRPMAT	MATHER FACILITIES MAINTENANCE	250,000	262,500	12,500	262,500	
FRPMBB	MIDNIGHT BASKETBALL	84,340		(84,340)		
FRPMCB	MARINA COMMUNITY BUILDING		10,000	10,000		(10,000)
PRP007	ZOO OPERATIONS PROJECT	5,139,573	4,801,582	(337,991)	4,616,443	(185,139)
	SUB-TOTAL 1G AGF AAP	**6,258,913**	**5,834,082**	**(424,831)**	**5,638,943**	**(195,139)**
2S CRF RPA: R&P-MARINA YACHT HARBOR FUND						
CRPDBW	MARINA DBW LOAN RESERVE	61,000	61,000		61,000	
CRPEHR	EAST HARBOR SEDIMENT REMEDIATION	1,252,000	1,817,592	565,592	1,817,592	
CRPSEC	SECURITY AND LIGHTING SYSTEM		100,000	100,000	150,000	50,000
CRPYRP	MARINA YACHT RENOVATION PROGRAM	2,373	4,093	1,720	3,997	(96)
FRPYFM	YACHT HARBOR FACILITIES MAINTENANCE	537,980	1,088,000	550,020	1,088,000	
	SUB-TOTAL 2S CRF RPA	**1,853,353**	**3,070,685**	**1,217,332**	**3,120,589**	**49,904**
	SUB-TOTAL ANNUAL PROJECTS	**8,112,266**	**8,904,767**	**792,501**	**8,759,532**	**(145,235)**

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:

1G AGF ACP: GF-CONTINUING PROJECTS

CRPADA	ADA COMPLIANCE	600,000	600,000		600,000	
CRPANX	MCLAREN LODGE ANNEX RENOVATION		750,000	750,000		(750,000)
CRPAPA	ALTA PLAZA ACCESS IMPROVEMENTS	350,000		(350,000)		
CRPAPP	ALTA PLAZA PARK	554,000		(554,000)		
CRPBTI	BAY TRAIL IMPROVEMENTS	342,000	138,000	(204,000)		(138,000)
CRPBUC	BUCHANAN STREET REVAMPING PROJECT		60,000	60,000	700,000	640,000
CRPCBO	COSCO BUSAN OIL SPILL PROJECT		465,174	465,174		(465,174)
CRPCIP	CAPITAL IMPROVEMENTS-PARKS & PLAYGROUNDS		325,000	325,000		(325,000)
CRPCOF	CONSERVATORY OF FLOWERS	450,000		(450,000)		
CRPCSN	CONCESSION MAINTENANCE	500,000	300,000	(200,000)	500,000	200,000
CRPCSP	2008 CLEAN & SAFE NBHD PARK G.O. BOND	50,000		(50,000)		
CRPDEF	DEFERRED MAINTENANCE		550,000	550,000	800,000	250,000
CRPDPA	GGP DOG PLAY AREA		40,000	40,000		(40,000)
CRPERW	EROSION CONTROL & RETAINING WALL REPL	250,000	500,000	250,000	500,000	
CRPFOR	FORESTRY		750,000	750,000	1,000,000	250,000
CRPFPI	LOW FLOW PLUMBING INSTALLATION	150,000		(150,000)		
CRPFRH	FIELD REHABILITATION		1,250,000	1,250,000	1,000,000	(250,000)
CRPFRR	FRANCISCO RESERVOIR		380,000	380,000	150,000	(230,000)
CRPGAT	GGP ALVORD TUNNEL	500,000		(500,000)		
CRPGBF	GATEWAYS/BORDERS/BOLLARS/FENCING		250,000	250,000	250,000	
CRPGEB	GENEVA OFFICE BUILDING	175,000		(175,000)		
CRPGEN	GENERAL FACILITY RENEWAL		265,000	265,000	265,000	
CRPGGH	GOLDEN GATE HEIGHTS PARK	75,000		(75,000)		
CRPGGP	GOLDEN GATE PARK	1,350,000		(1,350,000)		
CRPICP	INA COOLBRITH PATH REPAIRS	300,000		(300,000)		
CRPIRR	IRRIGATION SYSTEMS	750,000	500,000	(250,000)	500,000	
CRPJPP	JAPANTOWN PEACE PLAZA		350,000	350,000		(350,000)
CRPLFB	LAFAYETTE PARK NEIGHBORING APT BLDG	280,000		(280,000)		
CRPLFD	LAFAYETTE PARK DOG PARK	25,000	60,000	35,000		(60,000)
CRPLIN	45TH & LINCOLN WAY PG RESTROOM IMPROV.	425,000	600,000	175,000		(600,000)
CRPMAT	CAMP MATHER FACILITY RENEWAL		737,500	737,500	737,500	
CRPNOV	NOE VALLEY TOWN SQUARE	675,000		(675,000)		
CRPNPB	2012 CLEAN & SAFE NEIGHBORHOOD PARKS BND		488,865	488,865	821,000	332,135
CRPNPG	OPEN SPACE NEIGHBORHOOD PLAYGROUNDS	125,000	200,000	75,000	800,000	600,000

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CRPNPS	OPEN SPACE NEIGHBORHOOD PARKS & SQUARES	250,000		(250,000)		
CRPPAV	PAVING		500,000	500,000	500,000	
CRPPFR	PLAYING FIELDS REPLACEMENT	2,001,618	2,061,750	60,132	1,500,000	(561,750)
CRPPHS	PANHANDLE PEDESTRIAN SAFETY	250,000		(250,000)		
CRPPRC	PARKING-REVENUE CONTROL EQUIPMENT		1,000,000	1,000,000	1,000,000	
CRPPRP	PUMP REPLACEMENT PROJECT	250,000	600,000	350,000	600,000	
CRPPSG	PORTSMOUTH SQUARE GARAGE REHABILITATION	300,000		(300,000)		
CRPREC	REC AND PARK CAPITAL PROJECTS	150,000	100,000	(50,000)	117,615	17,615
CRPRES	EMERGENCY REPAIRS		500,000	500,000	500,000	
CRPRHP	RINCON HILL COMMUNITY IMPROVEMENTS FUND		60,000	60,000		(60,000)
CRPRMR	RANDALL MUSEUM RENOVATION	970,000		(970,000)		
CRPRSF	COURT RESURFACING	250,000	1,170,000	920,000	500,000	(670,000)
CRPSEC	SECURITY AND LIGHTING SYSTEM	125,000	250,000	125,000	250,000	
CRPSHV	SHOREVIEW PARK		2,100,000	2,100,000		(2,100,000)
CRPSIS	SIGNAGE AND INFORMATION SYSTEM	530,000	125,000	(405,000)	125,000	
CRPSMW	SO MURPHY WINDMILL PH 1C-FY14	208,000		(208,000)		
CRPTHS	TELEGRAPH HILL STABILIZATION		850,000	850,000		(850,000)
CRPWAL	WALTER HAAS	160,000		(160,000)		
CRPWOH	WOH HEI YUEN PARK REPAIRS	120,000		(120,000)		
CRPZOO	SAN FRANCISCO ZOO	130,000		(130,000)		
PRPALV	ALVORD LAKE RESTROOM	60,000	150,000	90,000		(150,000)
PRPBGI	BOTANICAL GARDEN IMPROVEMENT	276,013	385,232	109,219	354,206	(31,026)
PRPCBE	COMMUNITY BUILDING EVENTS	10,000	10,000		20,000	10,000
PRPMDP	MISSION DOLORES PG FAC MAINT RESERVE	15,000	15,000		15,000	
PRPMOV	MOVIE NIGHTS IN THE PARK	120,000	195,000	75,000	320,000	125,000
PRPSSY	SHARED SCHOOLYARDS PROJECTS	150,000	200,000	50,000	200,000	
	SUB-TOTAL 1G AGF ACP	**14,251,631**	**19,831,521**	**5,579,890**	**14,625,321**	**(5,206,200)**
2S GOL CPR: GOLF FUND -CONTINUING PROJECTS						
CRPGLF	GOLF PROGRAM	330,000	330,000		330,000	
PRPGLF	GOLF PROGRAM		200,000	200,000	200,000	
	SUB-TOTAL 2S GOL CPR	**330,000**	**530,000**	**200,000**	**530,000**	

Department: REC : RECREATION AND PARK COMMISSION

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
2S NDF BPC: BALBOA PARK COMMUNITY IMPROVEMENT FUND						
CRPBPC	BALBOA PARK COMMUNITY FUND		79,000	79,000	107,000	28,000
	SUB-TOTAL 2S NDF BPC		**79,000**	**79,000**	**107,000**	**28,000**
2S NDF DPF: DOWNTOWN PARK FUND						
CRPDPF	DOWNTOWN PARK FUND		4,600,000	4,600,000		(4,600,000)
	SUB-TOTAL 2S NDF DPF		**4,600,000**	**4,600,000**		**(4,600,000)**
2S NDF ENH: EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND						
CRPENH	EASTERN NEIGHBORHOOD DEVELOPMENT FUND	3,332,000	11,724,883	8,392,883	6,810,000	(4,914,883)
	SUB-TOTAL 2S NDF ENH	**3,332,000**	**11,724,883**	**8,392,883**	**6,810,000**	**(4,914,883)**
2S NDF MOC: MARKET & OCTAVIA COMMUNITY IMPROVEMENT						
CRPMOC	MARKET OCTAVIA COMMUNITY IMPROVEMENTS	2,734,000	1,100,000	(1,634,000)	2,600,000	1,500,000
	SUB-TOTAL 2S NDF MOC	**2,734,000**	**1,100,000**	**(1,634,000)**	**2,600,000**	**1,500,000**
2S NDF RHP: RINCON HILL & SOMA COMMUNITY FUNDS						
CRPRHP	RINCON HILL COMMUNITY IMPROVEMENTS FUND	100,000		(100,000)		
	SUB-TOTAL 2S NDF RHP	**100,000**		**(100,000)**		
2S NDF TCD: TRANSIT CENTER DISTRICT FUND						
CRPTCD	TRANSIT CENTER COMMUNITY IMPROVEMENTS		513,000	513,000	1,338,600	825,600
	SUB-TOTAL 2S NDF TCD		**513,000**	**513,000**	**1,338,600**	**825,600**
2S NDF VVF: VISITACION VALLEY INFRASTRUCTURE FUND						
CRPVVF	VISITACION VALLEY INFRASTRUCTURE	451,000	1,397,000	946,000	307,000	(1,090,000)
	SUB-TOTAL 2S NDF VVF	**451,000**	**1,397,000**	**946,000**	**307,000**	**(1,090,000)**
2S OSP CPR: OPEN SPACE-CONTINUING PROJECTS						
CRP900	900 INNES COMMERCIAL PAPER		3,049,827	3,049,827		(3,049,827)
CRPACQ	OPEN SPACE ACQUISITION	2,541,150	2,615,952	74,802	2,728,202	112,250
CRPCNT	OPEN SPACE AUDIT SERVICES	6,378	11,362	4,984	11,095	(267)
CRPCON	OPEN SPACE CONTINGENCY	1,374,790	1,569,571	194,781	1,636,921	67,350
CRPCPM	OPEN SPACE CAPITAL PROGRAM MANAGEMENT	1,059,443	1,060,421	978	1,061,572	1,151
CRPFRR	FRANCISCO RESERVOIR		250,000	250,000		(250,000)
CRPGAR	OPEN SPACE COMMUNITY GARDENS	250,000	250,000		250,000	
	SUB-TOTAL 2S OSP CPR	**5,231,761**	**8,807,133**	**3,575,372**	**5,687,790**	**(3,119,343)**

Department: REC : RECREATION AND PARK COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
CONTINUING PROJECTS:						
3C RPF 04A: 2000 VARIOUS PARK LSE REV BOND-S2004						
CRPNRV	2004 REC & PARK REVENUE BOND	2,267,277		(2,267,277)		
	SUB-TOTAL 3C RPF 04A	**2,267,277**		**(2,267,277)**		
3C RPF 06A: 2006 LEASE REVENUE BOND						
CRPRB2	2006 REC & PARK REVENUE BOND	2,254,388		(2,254,388)		
	SUB-TOTAL 3C RPF 06A	**2,254,388**		**(2,254,388)**		
	SUB-TOTAL CONTINUING PROJECTS	**30,952,057**	**48,582,537**	**17,630,480**	**32,005,711**	**(16,576,826)**
GRANTS:						
7E BEQ BEQ: ETF-BEQUESTS FUND						
RPG008	FUHRMAN BEQUEST	400,000	142,500	(257,500)	142,500	
	SUB-TOTAL 7E BEQ BEQ	**400,000**	**142,500**	**(257,500)**	**142,500**	
7E GIF GIF: ETF-GIFT FUND						
RPG238	SWIM CLUB GRANT	60,000		(60,000)		
RPG419	BYRON DORN TRUST FUND		387,606	387,606		(387,606)
RPG427	NATIONAL AIDS MEMORIAL GROVE ENDOWMENT	59,379	59,379		59,379	
RPG431	TEEN THEATER GIFT	25,525	25,525		25,525	
RPG434	SCHOLARSHIP FUND - MISC	76,350	76,350		76,350	
RPGMSC	REC AND PARK MISC. DONATIONS	250,000	328,583	78,583	250,000	(78,583)
	SUB-TOTAL 7E GIF GIF	**471,254**	**877,443**	**406,189**	**411,254**	**(466,189)**
	SUB-TOTAL GRANTS	**871,254**	**1,019,943**	**148,689**	**553,754**	**(466,189)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
REC16	CAPITAL DIVISION - OVERHEAD	10,000	10,000		10,000	
REC33	WORK ORDER	3,402,408	3,354,288	(48,120)	3,279,366	(74,922)
	SUB-TOTAL 1G AGF WOF	**3,412,408**	**3,364,288**	**(48,120)**	**3,289,366**	**(74,922)**
1G OHF REC: GF-OVERHEAD-RECREATION & PARKS						
REC02	ADMINISTRATION SERVICES - OVERHEAD	117,725		(117,725)		

Department: REC : RECREATION AND PARK COMMISSION

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
WORK ORDERS/OVERHEAD:						
1G OHF REC: GF-OVERHEAD-RECREATION & PARKS						
REC12	STRUCTURAL MAINTENANCE - OVERHEAD	(117,725)		117,725		
	SUB-TOTAL 1G OHF REC					
	SUB-TOTAL WORK ORDERS/OVERHEAD	**3,412,408**	**3,364,288**	**(48,120)**	**3,289,366**	**(74,922)**
Total Uses of Funds		**178,699,938**	**208,806,728**	**30,106,790**	**197,376,763**	**(11,429,965)**

Department: RNT : RENT ARBITRATION BOARD

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
2S NDF	NEIGHBORHOOD DEVELOPMENT SPEC REV FD	6,942,409	7,538,989	596,580	8,015,353	476,364
Total Sources by Funds		**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
Program Summary						
CCC	RENT BOARD	6,942,409	7,538,989	596,580	8,015,353	476,364
Total Uses by Program		**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
Character Summary						
001	SALARIES	3,950,370	4,400,541	450,171	4,693,390	292,849
013	MANDATORY FRINGE BENEFITS	1,610,515	1,774,582	164,067	2,042,246	267,664
020	OVERHEAD	75,823	42,183	(33,640)	42,183	
021	NON PERSONNEL SERVICES	188,558	208,558	20,000	188,558	(20,000)
038	CITY GRANT PROGRAMS	120,000	120,000		120,000	
040	MATERIALS & SUPPLIES	37,499	102,499	65,000	37,499	(65,000)
06P	PROGRAMMATIC PROJECTS	89,100		(89,100)		
081	SERVICES OF OTHER DEPTS	870,544	890,626	20,082	891,477	851
Total Uses by Character		**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
Sources of Funds Detail by Subobject						
60171	RENT ARBITRATION FEES	6,138,409	6,784,989	646,580	8,011,353	1,226,364
60199	OTHER GENERAL GOVERNMENT CHARGES	4,000	4,000		4,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	800,000	750,000	(50,000)		(750,000)
Total Sources by Funds		**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
Uses of Funds Detail Appropriation						
OPERATING:						
2S NDF RAB: RENT ARBITRATION BOARD FUND						
001	SALARIES	3,950,370	4,400,541	450,171	4,693,390	292,849
013	MANDATORY FRINGE BENEFITS	1,610,515	1,774,582	164,067	2,042,246	267,664
020	OVERHEAD	75,823	42,183	(33,640)	42,183	

Department: RNT : RENT ARBITRATION BOARD

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Uses of Funds Detail Appropriation						
OPERATING:						
2S NDF RAB: RENT ARBITRATION BOARD FUND						
021	NON PERSONNEL SERVICES	188,558	208,558	20,000	188,558	(20,000)
038	CITY GRANT PROGRAMS	120,000	120,000		120,000	
040	MATERIALS & SUPPLIES	37,499	102,499	65,000	37,499	(65,000)
06P	PROGRAMMATIC PROJECTS	89,100		(89,100)		
081	SERVICES OF OTHER DEPTS	870,544	890,626	20,082	891,477	851
	SUB-TOTAL 2S NDF RAB	**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
	SUB-TOTAL OPERATING	**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**
Total Uses of Funds		**6,942,409**	**7,538,989**	**596,580**	**8,015,353**	**476,364**

Department: RET : RETIREMENT SYSTEM

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	1,132,471	1,168,582	36,111	1,106,132	(62,450)
7P RET	EMPLOYEES' RETIREMENT SYSTEM	25,536,756	27,240,348	1,703,592	28,080,891	840,543
Total Sources by Funds		**26,669,227**	**28,408,930**	**1,739,703**	**29,187,023**	**778,093**
Program Summary						
FED	ADMINISTRATION	1,989,425	2,280,014	290,589	2,339,354	59,340
EDC	EMPLOYEE DEFERRED COMP PLAN	1,132,471	1,168,582	36,111	1,106,132	(62,450)
FDF	INVESTMENT	5,188,024	7,180,569	1,992,545	7,569,792	389,223
FDD	RETIREMENT SERVICES	18,359,307	17,779,765	(579,542)	18,171,745	391,980
Total Uses by Program		**26,669,227**	**28,408,930**	**1,739,703**	**29,187,023**	**778,093**
Character Summary						
001	SALARIES	12,048,352	14,089,956	2,041,604	14,400,252	310,296
013	MANDATORY FRINGE BENEFITS	4,788,690	5,202,944	414,254	5,709,812	506,868
020	OVERHEAD	177,901		(177,901)		
021	NON PERSONNEL SERVICES	4,565,549	3,446,153	(1,119,396)	3,366,568	(79,585)
040	MATERIALS & SUPPLIES	220,000	255,000	35,000	255,000	
060	CAPITAL OUTLAY	101,735	182,348	80,613	76,202	(106,146)
081	SERVICES OF OTHER DEPTS	4,767,000	5,232,529	465,529	5,379,189	146,660
Total Uses by Character		**26,669,227**	**28,408,930**	**1,739,703**	**29,187,023**	**778,093**
Sources of Funds Detail by Subobject						
30150	INTEREST EARNED - POOLED CASH	251,000	251,000		251,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	1,131,471	1,167,582	36,111	1,105,132	(62,450)
70199	EMP RETIREMENT CONTRIBUTIONS	25,246,241	26,990,348	1,744,107	27,830,891	840,543
865TR	EXP REC FR TREAS/TAX COLL (AAO)	40,515		(40,515)		
Total Sources by Funds		**26,669,227**	**28,408,930**	**1,739,703**	**29,187,023**	**778,093**

Uses of Funds Detail Appropriation

OPERATING:

Department: RET : RETIREMENT SYSTEM

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
7P RET ERT: EMPLOYEES RETIREMENT TRUST						
001	SALARIES	11,609,987	13,638,874	2,028,887	13,950,515	311,641
013	MANDATORY FRINGE BENEFITS	4,634,984	5,047,941	412,957	5,543,279	495,338
020	OVERHEAD	177,901		(177,901)		
021	NON PERSONNEL SERVICES	4,180,149	3,130,103	(1,050,046)	3,130,518	415
040	MATERIALS & SUPPLIES	215,000	250,000	35,000	250,000	
060	CAPITAL OUTLAY	101,735	182,348	80,613	76,202	(106,146)
081	SERVICES OF OTHER DEPTS	4,617,000	4,991,082	374,082	5,130,377	139,295
	SUB-TOTAL 7P RET ERT	**25,536,756**	**27,240,348**	**1,703,592**	**28,080,891**	**840,543**
	SUB-TOTAL OPERATING	**25,536,756**	**27,240,348**	**1,703,592**	**28,080,891**	**840,543**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PRS001	EMPLOYEE DEFERRED COMPENSATION PLAN	1,132,471	1,168,582	36,111	1,106,132	(62,450)
	SUB-TOTAL 1G AGF ACP	**1,132,471**	**1,168,582**	**36,111**	**1,106,132**	**(62,450)**
	SUB-TOTAL CONTINUING PROJECTS	**1,132,471**	**1,168,582**	**36,111**	**1,106,132**	**(62,450)**
Total Uses of Funds		**26,669,227**	**28,408,930**	**1,739,703**	**29,187,023**	**778,093**

Department: SHF : SHERIFF

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	199,232,084	217,189,829	17,957,745	228,919,489	11,729,660
2S PPF	PUBLIC PROTECTION SPECIAL REVENUE FUND	4,243,121	4,047,063	(196,058)	4,004,877	(42,186)
3C XCF	CITY FACILITIES IMPROVEMENT FUND	2,500,000		(2,500,000)		
Total Sources by Funds		**205,975,205**	**221,236,892**	**15,261,687**	**232,924,366**	**11,687,474**
Program Summary						
FAU	CAPITAL ASSET PLANNING	2,500,000		(2,500,000)		
AMC	COURT SECURITY AND PROCESS	15,083,606	16,005,099	921,493	16,347,011	341,912
AFC	CUSTODY	103,475,220	111,273,932	7,798,712	121,533,147	10,259,215
ASP	FACILITIES & EQUIPMENT	13,350,610	14,666,197	1,315,587	14,299,672	(366,525)
AFT	SECURITY SERVICES	20,899,130	25,004,359	4,105,229	25,622,361	618,002
ASB	SHERIFF ADMINISTRATION	16,466,161	17,607,705	1,141,544	17,904,541	296,836
AFS	SHERIFF FIELD SERVICES	11,741,893	12,277,716	535,823	12,609,235	331,519
AFP	SHERIFF PROGRAMS	15,981,003	17,264,201	1,283,198	17,452,218	188,017
AKR	SHERIFF RECRUITMENT & TRAINING	6,477,582	7,137,683	660,101	7,156,181	18,498
Total Uses by Program		**205,975,205**	**221,236,892**	**15,261,687**	**232,924,366**	**11,687,474**
Character Summary						
001	SALARIES	120,364,359	130,684,499	10,320,140	129,795,805	(888,694)
013	MANDATORY FRINGE BENEFITS	43,116,818	48,067,905	4,951,087	51,478,464	3,410,559
020	OVERHEAD				75,255	75,255
021	NON PERSONNEL SERVICES	12,694,786	12,711,175	16,389	22,367,470	9,656,295
038	CITY GRANT PROGRAMS	5,634,656	6,209,907	575,251	5,932,560	(277,347)
040	MATERIALS & SUPPLIES	5,617,317	5,579,926	(37,391)	5,654,926	75,000
060	CAPITAL OUTLAY	4,541,353	2,380,625	(2,160,728)	1,381,790	(998,835)
06F	FACILITIES MAINTENANCE	426,000	537,600	111,600	564,480	26,880
06P	PROGRAMMATIC PROJECTS	165,000		(165,000)		
081	SERVICES OF OTHER DEPTS	13,414,916	15,065,255	1,650,339	15,673,616	608,361
Total Uses by Character		**205,975,205**	**221,236,892**	**15,261,687**	**232,924,366**	**11,687,474**

Reserved Appropriations

FINANCE COMMITTEE RESERVES:

Department: SHF : SHERIFF

	2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Reserved Appropriations

FINANCE COMMITTEE RESERVES:					
OPERATING: 1G AGF AAA:					
060	CAPITAL OUTLAY		135,000	135,000	(135,000)
	SUB-TOTAL FINANCE COMMITTEE RESERVES		**135,000**	**135,000**	**(135,000)**
Total Reserved Appropriations			**135,000**	**135,000**	**(135,000)**

Sources of Funds Detail by Subobject

25317	FINES RELATED TO DNA ID (PROP 69-2004)	185,356	193,610	8,254	193,610	
30150	INTEREST EARNED - POOLED CASH	3,000	3,000		3,000	
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	82,238	100,601	18,363	18,363	(82,238)
44939	FEDERAL DIRECT GRANT	39,482		(39,482)	82,238	82,238
48919	TRIAL COURT SECURITY - AB109	12,520,000	12,370,000	(150,000)	12,530,000	160,000
48920	LOCAL COMMUNITY CORRECTIONS - AB109	11,670,000	13,750,000	2,080,000	14,750,000	1,000,000
48923	PEACE OFFICER TRAINING	350,000	350,000		350,000	
48999	OTHER STATE GRANTS & SUBVENTIONS	1,202,500	1,217,609	15,109	1,202,500	(15,109)
60125	SHERIFFS FEES	795,112	725,112	(70,000)	725,112	
60701	BOARDING OF PRISONERS	974,660	1,874,600	899,940	1,874,600	
60702	BOARD PRISONERS OTHER COUNTIES	17,002	17,002		17,002	
60704	BOARD ROOM WORKING PRISONERS	112,824	112,824		112,824	
60799	MISC CORRECTION SERVICE REVENUE	1,164,499	1,048,293	(116,206)	1,089,497	41,204
69999	OTHER OPERATING REVENUE	72,491	72,491		72,491	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	252,650	252,650		252,650	
865AP	EXP REC FR ADULT PROBATION (AAO)	141,000	141,000		141,000	
865CD	EXP REC FR CHILD SUPPORT SERVICES(AAO)	41,000	41,000		41,000	
865ER	EXP REC FR EMERGENCY COMMUNICATIONS(AAO)	1,807,525	1,889,401	81,876	1,889,401	
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	1,668,673	1,939,153	270,480	2,059,679	120,526
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	7,860,547	10,788,558	2,928,011	11,029,901	241,343
865HL	EXP REC FR LAGUNA HONDA HOSPITAL (AAO)	3,065,873	3,318,568	252,695	3,424,495	105,927
865HM	EXP REC FR COMM MENTAL HEALTH (AAO)	546,504	546,747	243	585,084	38,337
865PC	EXP REC FR POLICE COMMISSION (AAO)	36,000	36,000		36,000	
865PK	EXP REC FR PARKING & TRAFFIC (AAO)		224,827	224,827	224,827	
865PW	EXP REC FR PUBLIC WORKS (AAO)	35,000	35,000		35,000	
865RG	EXP REC FR REGISTRAR OF VOTERS (AAO)	310,000	276,240	(33,760)	285,217	8,977
865SS	EXP REC FR HUMAN SERVICES (AAO)	64,400	64,400		64,400	

Department: SHF : SHERIFF

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

875UC	EXP REC FR PUC (NON-AAO)	929,600	1,091,414	161,814	1,091,414	
875UW	EXP REC FR WATER DEPT (NON-AAO)	49,581	49,581		49,581	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	862,934	780,838	(82,096)	712,557	(68,281)
99999R	PRIOR YEAR DESIGNATED RESERVE	2,500,000		(2,500,000)		
GFS (1)	GENERAL FUND SUPPORT	156,614,754	167,926,373	11,311,619	177,980,923	10,054,550
Total Sources by Funds		**205,975,205**	**221,236,892**	**15,261,687**	**232,924,366**	**11,687,474**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	107,297,955	114,939,720	7,641,765	113,920,924	(1,018,796)
013	MANDATORY FRINGE BENEFITS	38,475,285	42,179,788	3,704,503	45,184,682	3,004,894
021	NON PERSONNEL SERVICES	11,952,138	12,023,589	71,451	21,755,139	9,731,550
038	CITY GRANT PROGRAMS	3,782,570	4,324,349	541,779	4,144,349	(180,000)
040	MATERIALS & SUPPLIES	5,035,910	5,008,610	(27,300)	5,083,610	75,000
060	CAPITAL OUTLAY	329,853	361,687	31,834	101,790	(259,897)
081	SERVICES OF OTHER DEPTS	13,360,823	15,011,750	1,650,927	15,536,669	524,919
	SUB-TOTAL 1G AGF AAA	**180,234,534**	**193,849,493**	**13,614,959**	**205,727,163**	**11,877,670**
	SUB-TOTAL OPERATING	**180,234,534**	**193,849,493**	**13,614,959**	**205,727,163**	**11,877,670**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
FSH06F	SHF - FACILITES MAINTENANCE	426,000	537,600	111,600	564,480	26,880
PSHFIT	MSA FIT PROGRAM	4,049	4,049		4,049	
PSHS07	VIOLENCE PREVENTION PROGRAMMING	753,779	753,779		753,779	
	SUB-TOTAL 1G AGF AAP	**1,183,828**	**1,295,428**	**111,600**	**1,322,308**	**26,880**
	SUB-TOTAL ANNUAL PROJECTS	**1,183,828**	**1,295,428**	**111,600**	**1,322,308**	**26,880**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CSHADA	ADA COMPLIANCE DWNTWN FAC	30,000		(30,000)		
CSHCWR	SFSD-HOJ RECONFIGURATION	30,000		(30,000)	50,000	50,000

Department: SHF : SHERIFF

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
CSHESC	ELECTRONIC SECURITY SYSTEM IMPROVEMENT	1,400,000	1,450,000	50,000	200,000	(1,250,000)
CSHGPF	GARDEN PROJECT FARM		20,000	20,000	200,000	180,000
CSHHOT	CJ 1&2 HOT H20 HEATING SYS RPLCMNT				60,000	60,000
CSHITR	INTERIOR FINISH REPAIR		30,000	30,000	90,000	60,000
CSHPFR	PERIMETER FENCE REPAIR		20,000	20,000	25,000	5,000
CSHRDO	RADIO SYSTEM MAINTAIN/PLAN	45,000		(45,000)		
CSHROF	REPAIR OF ROOF ON JAIL FACILITIES	35,000	40,000	5,000	40,000	
CSHSEP	HOJ EXTERNAL SECURITY IMPROVEMENT	30,000		(30,000)		
CSHSHW	SHOWERS REPAIR		25,000	25,000	50,000	25,000
CSHSWR	SBJ SEWER REPLACEMENT		120,000	120,000	300,000	180,000
CSHUBF	ROADS & URBAN FORESTRY		15,000	15,000	15,000	
CSHWTR	CJ5 REHABILITATION WATER SYSTEM		250,000	250,000	250,000	
PSHPAP	PAPERLESS RECORDS STORAGE/IMAGE	55,000		(55,000)		
	SUB-TOTAL 1G AGF ACP	**1,625,000**	**1,970,000**	**345,000**	**1,280,000**	**(690,000)**
2S PPF DNA: DNA IDENTIFICATION FUND (PROP 69 - 2004)						
PSHDNA	SHERIFF DNA IDENTIFICATION FUND	352,374	236,179	(116,195)	239,721	3,542
	SUB-TOTAL 2S PPF DNA	**352,374**	**236,179**	**(116,195)**	**239,721**	**3,542**
2S PPF SHA: SHERIFF-STATE AUTHORIZED SPEC REV FD						
PSH010	AB1109 SHERIFF VEHICLE MAINTENANCE	122,112	121,661	(451)	122,865	1,204
PSH011	AB1109 SHERIFF VEHICLE REPLACEMENT	167,330	89,353	(77,977)	40,415	(48,938)
PSH020	FURNITURE & EQUIPTMENT	323,618	324,835	1,217	326,862	2,027
PSH021	AB709 - SHERIFF CIVIL ADMIN FUND	19,052	19,052		19,052	
	SUB-TOTAL 2S PPF SHA	**632,112**	**554,901**	**(77,211)**	**509,194**	**(45,707)**
2S PPF SHI: SHERIFF-INMATE PROGRAM FUND						
PSHSIP	SHERIFF INMATE PROGRAM	1,584,415	1,587,773	3,358	1,602,861	15,088
	SUB-TOTAL 2S PPF SHI	**1,584,415**	**1,587,773**	**3,358**	**1,602,861**	**15,088**
2S PPF SHP: SHERIFF-PEACE OFFICER TRAINING						
PSH001	PEACE OFFICE TRAINING	350,000	350,000		350,000	
	SUB-TOTAL 2S PPF SHP	**350,000**	**350,000**		**350,000**	

Department: SHF : SHERIFF

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

CONTINUING PROJECTS:						
3C XCF CPL: SAN FRANCISCO CAPITAL PLANNING FUND						
CSH067	SHF - ENHANCEMENT - MASTER PLAN	2,500,000		(2,500,000)		
	SUB-TOTAL 3C XCF CPL	**2,500,000**		**(2,500,000)**		
	SUB-TOTAL CONTINUING PROJECTS	**7,043,901**	**4,698,853**	**(2,345,048)**	**3,981,776**	**(717,077)**
GRANTS:						
2S PPF GNC: GRANTS; NON-PROJECT; CONTINUING						
MYBYRN	BYRNE ANTI DRUG ABUSE ENFORCEMENT	82,238	82,238		82,238	
MYFJAG	FEDERAL BYRNE JUSTICE ASSISTANCE GRANT	39,482	18,363	(21,119)	18,363	
SFCOPS	COPS PROGRAM -AB3229/AB1913	713,000	728,109	15,109	713,000	(15,109)
SHSTCO	SHERIFF-CSA STANDARDS & TRAINING GRANT	489,500	489,500		489,500	
	SUB-TOTAL 2S PPF GNC	**1,324,220**	**1,318,210**	**(6,010)**	**1,303,101**	**(15,109)**
	SUB-TOTAL GRANTS	**1,324,220**	**1,318,210**	**(6,010)**	**1,303,101**	**(15,109)**
WORK ORDERS/OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
SHF01	SHERIFF SERVICES	16,188,722	20,074,908	3,886,186	20,590,018	515,110
	SUB-TOTAL 1G AGF WOF	**16,188,722**	**20,074,908**	**3,886,186**	**20,590,018**	**515,110**
	SUB-TOTAL WORK ORDERS/OVERHEAD	**16,188,722**	**20,074,908**	**3,886,186**	**20,590,018**	**515,110**
Total Uses of Funds		**205,975,205**	**221,236,892**	**15,261,687**	**232,924,366**	**11,687,474**

Department: WOM : STATUS OF WOMEN

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	6,398,775	6,731,514	332,739	6,751,317	19,803
2S HWF	HUMAN WELFARE SPECIAL REVENUE FUND	298,661	298,498	(163)	298,237	(261)
7E GIF	GIFT FUND	22,000	22,000		22,000	
Total Sources by Funds		**6,719,436**	**7,052,012**	**332,576**	**7,071,554**	**19,542**
Program Summary						
FAL	CHILDREN'S BASELINE	218,545	223,144	4,599	223,144	
CAE	COMMISSION ON STATUS OF WOMEN	6,019,331	6,344,021	324,690	6,363,824	19,803
CAZ	DOMESTIC VIOLENCE	298,661	298,498	(163)	298,237	(261)
FAY	TRANSITIONAL-AGED YOUTH BASELINE	182,899	186,349	3,450	186,349	
Total Uses by Program		**6,719,436**	**7,052,012**	**332,576**	**7,071,554**	**19,542**
Character Summary						
001	SALARIES	610,808	653,914	43,106	651,766	(2,148)
013	MANDATORY FRINGE BENEFITS	246,741	262,272	15,531	283,453	21,181
021	NON PERSONNEL SERVICES	61,833	83,858	22,025	77,194	(6,664)
038	CITY GRANT PROGRAMS	5,642,017	5,896,493	254,476	5,896,493	
040	MATERIALS & SUPPLIES	22,235	17,235	(5,000)	22,235	5,000
081	SERVICES OF OTHER DEPTS	135,802	138,240	2,438	140,413	2,173
Total Uses by Character		**6,719,436**	**7,052,012**	**332,576**	**7,071,554**	**19,542**
Sources of Funds Detail by Subobject						
20921	MARRIAGE LICENSE	240,000	240,000		240,000	
78101	GIFTS AND BEQUESTS	22,000	22,000		22,000	
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	58,661	58,498	(163)	58,237	(261)
GFS (1)	GENERAL FUND SUPPORT	6,398,775	6,731,514	332,739	6,751,317	19,803
Total Sources by Funds		**6,719,436**	**7,052,012**	**332,576**	**7,071,554**	**19,542**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: WOM : STATUS OF WOMEN

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	610,808	641,766	30,958	639,664	(2,102)
013	MANDATORY FRINGE BENEFITS	246,741	255,702	8,961	276,340	20,638
021	NON PERSONNEL SERVICES	25,840	66,746	40,906	60,840	(5,906)
038	CITY GRANT PROGRAMS	5,364,849	5,619,325	254,476	5,619,325	
040	MATERIALS & SUPPLIES	14,735	9,735	(5,000)	14,735	5,000
081	SERVICES OF OTHER DEPTS	135,802	138,240	2,438	140,413	2,173
	SUB-TOTAL 1G AGF AAA	**6,398,775**	**6,731,514**	**332,739**	**6,751,317**	**19,803**
2S HWF DVP: DOMESTIC VIOLENCE PROGRAM FUND						
001	SALARIES		12,148	12,148	12,102	(46)
013	MANDATORY FRINGE BENEFITS		6,570	6,570	7,113	543
021	NON PERSONNEL SERVICES	21,493	2,612	(18,881)	1,854	(758)
038	CITY GRANT PROGRAMS	277,168	277,168		277,168	
	SUB-TOTAL 2S HWF DVP	**298,661**	**298,498**	**(163)**	**298,237**	**(261)**
	SUB-TOTAL OPERATING	**6,697,436**	**7,030,012**	**332,576**	**7,049,554**	**19,542**
GRANTS:						
7E GIF GIF: ETF-GIFT FUND						
WOGIFT	FRIENDS OF COSW GIFT	10,000	10,000		10,000	
WOGIFV	WOM MISC DONATIONS	12,000	12,000		12,000	
	SUB-TOTAL 7E GIF GIF	**22,000**	**22,000**		**22,000**	
	SUB-TOTAL GRANTS	**22,000**	**22,000**		**22,000**	
Total Uses of Funds		**6,719,436**	**7,052,012**	**332,576**	**7,071,554**	**19,542**

Department: CRT : SUPERIOR COURT

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	31,714,919	30,613,757	(1,101,162)	30,613,757	
2S CTF	COURTS' SPECIAL REVENUE FUND	2,769,698	2,791,567	21,869	2,806,927	15,360
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	280,000	280,000		280,000	
Total Sources by Funds		**34,764,617**	**33,685,324**	**(1,079,293)**	**33,700,684**	**15,360**
Program Summary						
AMN	COURT HOUSE CONSTRUCTION	2,769,698	2,791,567	21,869	2,806,927	15,360
AIK	DISPUTE RESOLUTION PROGRAM	280,000	280,000		280,000	
AML	INDIGENT DEFENSE/GRAND JURY	8,557,622	7,456,460	(1,101,162)	7,456,460	
AMT	TRIAL COURT SERVICES	23,157,297	23,157,297		23,157,297	
Total Uses by Program		**34,764,617**	**33,685,324**	**(1,079,293)**	**33,700,684**	**15,360**
Character Summary						
013	MANDATORY FRINGE BENEFITS	665,000	665,000		665,000	
021	NON PERSONNEL SERVICES	33,781,165	32,697,371	(1,083,794)	32,707,561	10,190
038	CITY GRANT PROGRAMS	280,000	280,000		280,000	
081	SERVICES OF OTHER DEPTS	38,452	42,953	4,501	48,123	5,170
Total Uses by Character		**34,764,617**	**33,685,324**	**(1,079,293)**	**33,700,684**	**15,360**
Sources of Funds Detail by Subobject						
25110	TRAFFIC FINES - MOVING	16,000	4,800	(11,200)	5,000	200
25120	TRAFFIC FINES - PARKING	17,000	5,200	(11,800)	5,000	(200)
60102	COURT FILING FEES/SURCHARGES	2,524,698	2,310,642	(214,056)	2,309,815	(827)
60108	DISPUTE RES FILING FEE	280,000	280,000		280,000	
9301G	OTI FR 1G-GENERAL FUND	212,000	470,925	258,925	487,112	16,187
GFS (1)	GENERAL FUND SUPPORT	31,714,919	30,613,757	(1,101,162)	30,613,757	
Total Sources by Funds		**34,764,617**	**33,685,324**	**(1,079,293)**	**33,700,684**	**15,360**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Department: CRT : SUPERIOR COURT

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
013	MANDATORY FRINGE BENEFITS	665,000	665,000		665,000	
021	NON PERSONNEL SERVICES	31,049,919	29,948,757	(1,101,162)	29,948,757	
	SUB-TOTAL 1G AGF AAA	**31,714,919**	**30,613,757**	**(1,101,162)**	**30,613,757**	
	SUB-TOTAL OPERATING	**31,714,919**	**30,613,757**	**(1,101,162)**	**30,613,757**	
ANNUAL PROJECTS:						
2S CTF APR: COURTS' SPEC REV FD-ANNUAL PROJECTS						
CMC001	COURTROOM TEMP CONSTRUCTION	345,000	347,000	2,000	353,940	6,940
CMC700	COURTHOUSE DEBT SERVICE	2,424,698	2,444,567	19,869	2,452,987	8,420
	SUB-TOTAL 2S CTF APR	**2,769,698**	**2,791,567**	**21,869**	**2,806,927**	**15,360**
	SUB-TOTAL ANNUAL PROJECTS	**2,769,698**	**2,791,567**	**21,869**	**2,806,927**	**15,360**
CONTINUING PROJECTS:						
2S GSF DRP: DISPUTE RESOLUTION PROGRAM						
PMY001	DISPUTE RESOLUTION	280,000	280,000		280,000	
	SUB-TOTAL 2S GSF DRP	**280,000**	**280,000**		**280,000**	
	SUB-TOTAL CONTINUING PROJECTS	**280,000**	**280,000**		**280,000**	
Total Uses of Funds		**34,764,617**	**33,685,324**	**(1,079,293)**	**33,700,684**	**15,360**

Department: TTX : TREASURER / TAX COLLECTOR

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND	38,175,628	40,847,444	2,671,816	40,665,356	(182,088)
2S GSF	GENERAL SERVICES SPECIAL REVENUE FUND	1,067,439	1,359,522	292,083	1,271,127	(88,395)
Total Sources by Funds		**39,243,067**	**42,206,966**	**2,963,899**	**41,936,483**	**(270,483)**
Program Summary						
FCO	BUSINESS TAX	5,898,127	5,447,504	(450,623)	5,362,086	(85,418)
FAL	CHILDREN'S BASELINE	645,313	894,815	249,502	935,226	40,411
FCS	DELINQUENT REVENUE	8,648,691	8,053,215	(595,476)	7,537,315	(515,900)
FGR	GROSS RECEIPTS TAX	7,008,983	5,989,972	(1,019,011)	6,438,386	448,414
FCM	INVESTMENT	2,625,804	4,939,955	2,314,151	4,977,187	37,232
FC2	LEGAL SERVICE	660,169	679,421	19,252	691,140	11,719
FEG	MANAGEMENT	6,049,089	6,826,121	777,032	7,032,914	206,793
FCN	PROPERTY TAX/LICENSING	2,212,506	1,823,920	(388,586)	1,788,183	(35,737)
FCQ	TAXPAYER ASSISTANCE	1,743,828	2,395,336	651,508	1,936,413	(458,923)
FEH	TRANSFER TAX		1,671,733	1,671,733	1,703,489	31,756
FCL	TREASURY	3,750,557	3,484,974	(265,583)	3,534,144	49,170
Total Uses by Program		**39,243,067**	**42,206,966**	**2,963,899**	**41,936,483**	**(270,483)**
Character Summary						
001	SALARIES	19,106,679	20,026,671	919,992	19,640,101	(386,570)
013	MANDATORY FRINGE BENEFITS	7,845,145	8,158,677	313,532	8,672,225	513,548
020	OVERHEAD	(205,985)	(219,359)	(13,374)	(228,371)	(9,012)
021	NON PERSONNEL SERVICES	4,780,051	6,334,324	1,554,273	6,540,882	206,558
040	MATERIALS & SUPPLIES	273,820	192,157	(81,663)	161,866	(30,291)
06P	PROGRAMMATIC PROJECTS	2,186,654	1,697,037	(489,617)	1,622,226	(74,811)
081	SERVICES OF OTHER DEPTS	5,256,703	6,017,459	760,756	5,527,554	(489,905)
Total Uses by Character		**39,243,067**	**42,206,966**	**2,963,899**	**41,936,483**	**(270,483)**
Sources of Funds Detail by Subobject						
10940	PROP TAX-ADMINISTRATIVE COST	450,000	450,000		450,000	
30150	INTEREST EARNED - POOLED CASH	6,017,040	5,738,863	(278,177)	5,841,872	103,009
60104	INSTALLMENT FEES	75,000	55,000	(20,000)	55,000	

Department: TTX : TREASURER / TAX COLLECTOR

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

60121	ADMINISTRATIVE SURCHARGE	11,000	1,000	(10,000)	1,000	
60159	ASSESSMENT ADMIN CHARGE	409,260	409,260		409,260	
60164	TTX - COMMISSIONS	300,349	300,349		300,349	
60165	TTX - COLLECTION COSTS	1,717,500	1,717,500		1,717,500	
60166	TTX - ESCROW FEES	50,000	50,000		50,000	
60167	DELINQUENT INSTALLMENT COLLECTION FEE	402,500	402,500		402,500	
60168	REDEMPTION FEE	125,000	100,000	(25,000)	100,000	
60174	TTX - CREDIT CARD PROCESSING FEE		2,234,251	2,234,251	2,234,251	
60176	PASSPORT FEES	90,000		(90,000)		
60179	DELINQUENT BUSINESS TAX COLLECTION FEE	75,000	75,000		75,000	
60180	CONDOMINIUM CONVERSIONS	14,000	14,000		14,000	
60199	OTHER GENERAL GOVERNMENT CHARGES	551,142	551,142		551,142	
78201	PRIVATE GRANTS	1,067,439	1,359,522	292,083	1,271,127	(88,395)
78902	NSF CHECKS	125,000	125,000		125,000	
865AC	EXP REC FR AIRPORT (AAO)	217,000	217,000		217,000	
865BE	EXP REC FR BUS & ENC DEV (AAO)	12,286	12,286		12,286	
865BI	EXP REC FR BLDG INSPECTION (AAO)	204,552	204,552		204,552	
865CA	EXP REC FR ADM (AAO)	25,000	25,000		25,000	
865CP	EXP REC FR CITY PLANNING (AAO)	5,000	5,000		5,000	
865EV	EXP REC FR ENVIRONMENT (AAO)	238,600	253,386	14,786	261,023	7,637
865HC	EXP REC FR COMM HEALTH SERVICE (AAO)	171,162	177,830	6,668	182,959	5,129
865HG	EXP REC FR SF GENERAL HOSPITAL (AAO)	1,208,757	1,253,527	44,770	1,289,082	35,555
865PT	EXP REC FR PUBLIC TRANSPORTATION(AAO)	521,784	521,784		521,784	
865RB	EXP REC FR RENT ARBITRATION BD (AAO)	175,000	175,000		175,000	
865RP	EXP REC FR REC & PARK (AAO)	127,500		(127,500)		
865UC	EXP REC FR PUC (AAO)	245,050	225,000	(20,050)	225,000	
875MO	EXP REC FR MAYOR-CDBG (NON-AAO)	60,000		(60,000)		
GFS (1)	GENERAL FUND SUPPORT	24,551,146	25,553,214	1,002,068	25,219,796	(333,418)
Total Sources by Funds		**39,243,067**	**42,206,966**	**2,963,899**	**41,936,483**	**(270,483)**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:

1G AGF AAA: GF-NON-PROJECT-CONTROLLED

Department: TTX : TREASURER / TAX COLLECTOR

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
001	SALARIES	13,474,549	14,280,836	806,287	13,975,442	(305,394)
013	MANDATORY FRINGE BENEFITS	5,856,553	6,135,821	279,268	6,504,269	368,448
020	OVERHEAD	(417,317)	(417,317)		(417,317)	
021	NON PERSONNEL SERVICES	2,450,311	4,963,762	2,513,451	4,963,762	
040	MATERIALS & SUPPLIES	150,112	104,141	(45,971)	104,141	
081	SERVICES OF OTHER DEPTS	3,386,622	4,264,364	877,742	3,789,756	(474,608)
	SUB-TOTAL 1G AGF AAA	**24,900,830**	**29,331,607**	**4,430,777**	**28,920,053**	**(411,554)**
	SUB-TOTAL OPERATING	**24,900,830**	**29,331,607**	**4,430,777**	**28,920,053**	**(411,554)**
ANNUAL PROJECTS:						
1G AGF AAP: GF-ANNUAL PROJECT						
PTX001	COLLECTIONS IMPROVEMENT PROJECT	110,628	114,305	3,677	116,499	2,194
PTX002	BANK ON SAN FRANCISCO PROJECT FUND	241,529	244,726	3,197	499,280	254,554
PTX007	REPLACEMENT DELINQUENT COLLECTIONS APP	600,000		(600,000)		
PTX008	ONLINE FILING SECURITY AND SELF SERVICE	250,000		(250,000)		
PTXK2C	KINDER2COLLEGE ANNUAL PROJECT	645,313	894,815	249,502	935,226	40,411
	SUB-TOTAL 1G AGF AAP	**1,847,470**	**1,253,846**	**(593,624)**	**1,551,005**	**297,159**
	SUB-TOTAL ANNUAL PROJECTS	**1,847,470**	**1,253,846**	**(593,624)**	**1,551,005**	**297,159**
CONTINUING PROJECTS:						
1G AGF ACP: GF-CONTINUING PROJECTS						
PTX006	COLLECTIONS ENHANCEMENT PROJECT	1,206,654	1,201,654	(5,000)	637,226	(564,428)
PTXGRI	GROSS RECEIPTS TAX IMPLEMENTATION	7,008,983	5,989,972	(1,019,011)	6,438,386	448,414
	SUB-TOTAL 1G AGF ACP	**8,215,637**	**7,191,626**	**(1,024,011)**	**7,075,612**	**(116,014)**
	SUB-TOTAL CONTINUING PROJECTS	**8,215,637**	**7,191,626**	**(1,024,011)**	**7,075,612**	**(116,014)**
GRANTS:						
2S GSF GNC: GRANTS; NON-PROJECT; CONTINUING						
TXEARN	EARNED ASSET RESOURCE NETWORK	1,067,439	1,246,761	179,322	1,271,127	24,366
TXMOTT	TTX K2C MOTT GRANT		112,761	112,761		(112,761)
	SUB-TOTAL 2S GSF GNC	**1,067,439**	**1,359,522**	**292,083**	**1,271,127**	**(88,395)**
	SUB-TOTAL GRANTS	**1,067,439**	**1,359,522**	**292,083**	**1,271,127**	**(88,395)**

Department: TTX : TREASURER / TAX COLLECTOR

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Uses of Funds Detail Appropriation

WORK ORDERS / OVERHEAD:						
1G AGF WOF: GENERAL FUND WORK ORDER FUND						
TTX01	ADMINISTRATION	41,804	44,194	2,390	71,521	27,327
TTX02	TREASURY	546,860	442,000	(104,860)	441,162	(838)
TTX03	TAX COLLECTOR SERVICES	2,623,027	2,584,171	(38,856)	2,606,003	21,832
	SUB-TOTAL 1G AGF WOF	**3,211,691**	**3,070,365**	**(141,326)**	**3,118,686**	**48,321**
	SUB-TOTAL WORK ORDERS / OVERHEAD	**3,211,691**	**3,070,365**	**(141,326)**	**3,118,686**	**48,321**
Total Uses of Funds		**39,243,067**	**42,206,966**	**2,963,899**	**41,936,483**	**(270,483)**

Department: WAR : WAR MEMORIAL

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
Fund Summary						
1G AGF	GENERAL FUND		9,104,680	9,104,680	9,273,607	168,927
2S WMF	WAR MEMORIAL FUND	23,040,543	16,116,556	(6,923,987)	17,209,117	1,092,561
7E GIF	GIFT FUND	1,348,000	400,000	(948,000)	400,000	
Total Sources by Funds		**24,388,543**	**25,621,236**	**1,232,693**	**26,882,724**	**1,261,488**
Program Summary						
EEC	OPER & MAINT OF MUSEUMS	1,348,000	400,000	(948,000)	400,000	
EED	OPERATIONS & MAINTENANCE	23,040,543	25,221,236	2,180,693	26,482,724	1,261,488
Total Uses by Program		**24,388,543**	**25,621,236**	**1,232,693**	**26,882,724**	**1,261,488**
Character Summary						
001	SALARIES	5,654,703	6,175,004	520,301	6,245,404	70,400
013	MANDATORY FRINGE BENEFITS	2,545,000	2,771,450	226,450	3,012,442	240,992
021	NON PERSONNEL SERVICES	951,368	988,759	37,391	1,010,015	21,256
040	MATERIALS & SUPPLIES	278,100	288,980	10,880	291,500	2,520
060	CAPITAL OUTLAY	272,794	460,500	187,706	906,500	446,000
06F	FACILITIES MAINTENANCE	433,000	454,650	21,650	477,383	22,733
06P	PROGRAMMATIC PROJECTS	452,536		(452,536)		
070	DEBT SERVICE	8,051,550	9,104,680	1,053,130	9,273,607	168,927
081	SERVICES OF OTHER DEPTS	5,749,492	4,977,213	(772,279)	5,265,873	288,660
091	OPERATING TRANSFERS OUT		400,000	400,000	400,000	
Total Uses by Character		**24,388,543**	**25,621,236**	**1,232,693**	**26,882,724**	**1,261,488**
Sources of Funds Detail by Subobject						
35232	EMPLOYEE PARKING	33,905	35,343	1,438	35,343	
35511	OPERA HOUSE RENTAL	479,230	519,924	40,694	544,744	24,820
35512	GREEN ROOM RENTAL	130,050	178,713	48,663	201,238	22,525
35519	OPERA HOUSE-OFFICE RENTAL	139,812	148,003	8,191	148,003	
35521	HERBST THEATER RENTAL	128,856	223,560	94,704	222,546	(1,014)
35531	DAVIES SYMPHONY HALL RENTAL	619,501	659,111	39,610	659,111	
35539	DAVIES SYMPHONY HALL-OFFICE RENTAL	130,264	137,896	7,632	137,896	
35540	VETERANS BUILDING-OFFICE RENTAL	172,227	344,898	172,671	344,898	

Department: WAR : WAR MEMORIAL

2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017

Sources of Funds Detail by Subobject

35542	VETERANS BUILDING EVENT RENT	3,188	63,827	60,639	103,097	39,270
35611	OPERA HOUSE CONCESSIONS	256,233	262,055	5,822	262,055	
35612	OPERA HOUSE PROGRAM CONCESSION	17,616	13,813	(3,803)	13,813	
35631	DAVIES SYMPHONY HALL CONCESSIONS	140,250	147,050	6,800	147,050	
35632	DAVIES SYMPHONY HALL PROG CONCESS	2,125	2,125		2,125	
62891	ZELLERBACH REHEARSAL HALL	189,248	208,862	19,614	210,350	1,488
62899	MISC EXHIBIT & PERFORM SVC CHARGES	82,178	115,366	33,188	121,231	5,865
78201	PRIVATE GRANTS	1,348,000	400,000	(948,000)	400,000	
865AD	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	13,033	17,377	4,344	17,377	
865AR	EXP REC FR ART COMMISSION (AAO)	151,841	211,208	59,367	211,208	
9301G	OTI FR 1G-GENERAL FUND	19,153,067	12,126,981	(7,026,086)	13,277,032	1,150,051
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,197,919	700,444	(497,475)	550,000	(150,444)
GFS (1)	GENERAL FUND SUPPORT		9,104,680	9,104,680	9,273,607	168,927
Total Sources by Funds		**24,388,543**	**25,621,236**	**1,232,693**	**26,882,724**	**1,261,488**

(1) This figure represents the nondepartmental (citywide) general fund revenues required to support the department's operations.

Uses of Funds Detail Appropriation

OPERATING:						
1G AGF AAA: GF-NON-PROJECT-CONTROLLED						
070	DEBT SERVICE		9,104,680	9,104,680	9,273,607	168,927
	SUB-TOTAL 1G AGF AAA		**9,104,680**	**9,104,680**	**9,273,607**	**168,927**
2S WMF AAA: WAR MEMORIAL-OPERATING NONPROJECT						
001	SALARIES	5,654,703	6,175,004	520,301	6,245,404	70,400
013	MANDATORY FRINGE BENEFITS	2,545,000	2,771,450	226,450	3,012,442	240,992
021	NON PERSONNEL SERVICES	951,368	988,759	37,391	1,010,015	21,256
040	MATERIALS & SUPPLIES	278,100	288,980	10,880	291,500	2,520
060	CAPITAL OUTLAY	16,794		(16,794)		
06P	PROGRAMMATIC PROJECTS	452,536		(452,536)		
081	SERVICES OF OTHER DEPTS	4,401,492	4,977,213	575,721	5,265,873	288,660
	SUB-TOTAL 2S WMF AAA	**14,299,993**	**15,201,406**	**901,413**	**15,825,234**	**623,828**
	SUB-TOTAL OPERATING	**14,299,993**	**24,306,086**	**10,006,093**	**25,098,841**	**792,755**

Department: WAR : WAR MEMORIAL

Uses of Funds Detail Appropriation

		2015-2016 Original Budget	2016-2017 Recommended Budget	2016-2017 vs 2015-2016	2017-2018 Recommended Budget	2017-2018 vs 2016-2017
ANNUAL PROJECTS:						
2S WMF AAP: WAR MEMORIAL-ANNUAL PROJECTS						
FWM06F	WAR - FACILITY MAINTENANCE	433,000	454,650	21,650	477,383	22,733
PWMVBR	VET BLDG SEISMIC RENOVATION & OPERA	8,051,550		(8,051,550)		
	SUB-TOTAL 2S WMF AAP	**8,484,550**	**454,650**	**(8,029,900)**	**477,383**	**22,733**
	SUB-TOTAL ANNUAL PROJECTS	**8,484,550**	**454,650**	**(8,029,900)**	**477,383**	**22,733**
CONTINUING PROJECTS:						
2S WMF ACP: WAR MEMORIAL-CONTINUING PROJECTS						
CWM06R	WAR MEMORIAL - DAVIES SYMPY ELEVATOR				350,000	350,000
CWMDVR	DAVIES HALL RENEWAL PROJECTS				150,000	150,000
CWMOHR	OPERA HOUSE RENEWAL PROJECTS - ROOF		425,000	425,000	350,000	(75,000)
CWMVBR	VET BLDG SEISMIC RENOVATION & OPERA	256,000	35,500	(220,500)	56,500	21,000
	SUB-TOTAL 2S WMF ACP	**256,000**	**460,500**	**204,500**	**906,500**	**446,000**
	SUB-TOTAL CONTINUING PROJECTS	**256,000**	**460,500**	**204,500**	**906,500**	**446,000**
GRANTS:						
7E GIF GIF: ETF-GIFT FUND						
WMPHER	HERBST FOUNDATION	800,000	400,000	(400,000)	400,000	
WMPPAC	PERFORMING ARTS FOUNDATION	548,000		(548,000)		
	SUB-TOTAL 7E GIF GIF	**1,348,000**	**400,000**	**(948,000)**	**400,000**	
	SUB-TOTAL GRANTS	**1,348,000**	**400,000**	**(948,000)**	**400,000**	
Total Uses of Funds		**24,388,543**	**25,621,236**	**1,232,693**	**26,882,724**	**1,261,488**

DETAIL OF RESERVES

Detail of Contribution to Budgetary Reserves

BUDGETARY RESERVES

		FY 2016-17	FY 2017-18
Unappropriated Designated Reserves - (require subsequent Board appropriation to spend)			
	GENERAL SERVICES AGENCY, CITY ADMINISTRATOR - DESIGNATED FOR GENERAL RESERVE	7,175,000	
	AIRPORT - DESIGNATED FOR GENERAL RESERVE	-	9,185,000
	PUBLIC UTILITIES COMMISSION, CLEAN WATER - DESIGNATED FOR GENERAL RESERVE	4,182,390	6,180,027
	PUBLIC UTILITIES COMMISSION, WASTEWATER - DESIGNATED FOR GENERAL RESERVE	23,878,854	18,070,320
	PUBLIC UTILITIES COMMISSION, HETCH HETCHY - DESIGNATED FOR GENERAL RESERVE	39,331	1,316,288
	PUBLIC LIBRARY - DESIGNATED FOR GENERAL RESERVE	717,011	638,580
	MUNICIPAL TRANSPORTATION AGENCY - DESIGNATED FOR GENERAL RESERVE	500,000	500,000
	PORT - DESIGNATED FOR REPLACEMENT OF FACILITIES	13,425,092	16,300,085
	PUBLIC UTILITIES COMMISSION - DESIGNATED FOR GENERAL RESERVE	-	3,600,000
	PUBLIC UTILITIES COMMISSION, WATER - DESIGNATED FOR GENERAL RESERVE	176,284	3,117,132
Subtotal - Unappropriated Designated Reserves		**$ 50,093,962**	**$ 58,907,432**
Appropriated Reserves			
	PUBLIC UTILITIES COMMISSION, WASTEWATER - RESERVE FOR CAPITAL IMPROVEMENTS	43,000,000	45,000,000
	PUBLIC UTILITIES COMMISSION - RESERVE FOR CAPITAL IMPROVEMENTS	38,270,000	33,000,000
	RECREATION AND PARK - DESIGNATED FOR GENERAL RESERVE	2,098,305	2,341,856
	RECREATION AND PARK - DESIGNATED FOR GENERAL RESERVE		1,172,866
	PUBLIC UTILITIES COMMISSION - RESERVE FOR CAPITAL IMPROVEMENTS	18,341,000	27,830,000
Subtotal - Designated Reserves		**$ 101,709,305**	**$ 109,344,722**

APPROPRIATION RESERVES

Department Reserve Description & Follow-Up Action Required	FY 2016-17	FY 2017-18	Releasing Authority	Reserve Reason
CITY ADMINISTRATOR - COMMUNITY CHALLENGE PROGRAM	-	1,000,000	CONTROLLER	Pending Receipt of Revenue
CITY ADMINISTRATOR - COMMUNITY OPPORTUNITIES GRANT	200,000	200,000	CONTROLLER	Pending Receipt of Revenue
CITY ADMINISTRATOR - CENTRAL SHOP RELOCATION	959,072		MAYOR	Pending Detailed Justification of Expenditure
ARTS COMMISSION - PATRICIA'S GREEN ROTATING ART PROJECT	50,000	50,000	CONTROLLER	Pending Receipt of Revenue
CITY PLANNING - IPIC-HUB TRANS IMPRVMNT -MO	250,000	-	CONTROLLER	Pending Receipt of Revenue
CITY PLANNING - IPIC-PORTSMOUTH SQUARE OPEN SPACE-TCDP	148,400	-	CONTROLLER	Pending Receipt of Revenue
CITY PLANNING - IPIC-STREET TREE PLANTINGS PROGRAM-MO	50,000	50,000	CONTROLLER	Pending Receipt of Revenue
CITY PLANNING - TRANSIT CTR DIST-TRANSP/STREET IMPRVMNT	2,000,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - STREET RECONSTRUCTION & RENOVATION	8,050,000	33,430,000	CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
PUBLIC WORKS - 2127J-POTRERO STREETSCAPE IMPMENTS RESER	1,418,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - 2593J-RESERVE	1,000,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - 2620J-HARRISON STREET RINCON HILL RESERV	6,419,000	2,184,000	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - 2ND STREET STREETSCAPE BUDGET	150,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - IPIC-CENTRAL WATERFRONT PED (EN)	183,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - IPIC-PED; BIKE; STREETSCAPE (BP)-RESERVE	103,000	141,000	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - IPIC-PED; BIKE; STREETSCAPE (EN)	300,000	-	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - IPIC-PED; BIKE; STREETSCAPE (VV)-RESERVE	206,000	500,000	CONTROLLER	Pending Receipt of Revenue
PUBLIC WORKS - IPIC-STREETSCAPE DESIGN CONST-RESERVE	12,920,000	11,000,000	CONTROLLER	Pending Receipt of Revenue
HUMAN SERVICES - CHILD CARE CAPITAL FUND	41,000	56,000	CONTROLLER	Pending Receipt of Revenue
HUMAN SERVICES - CHILD CARE CAPITAL FUND	1,322,000	1,179,000	CONTROLLER	Pending Receipt of Revenue
HUMAN SERVICES - CHILD CARE CAPITAL FUND	-	1,208,000	CONTROLLER	Pending Receipt of Revenue
HUMAN SERVICES - CHILD CARE CAPITAL FUND	1,621,000	512,000	CONTROLLER	Pending Receipt of Revenue
HOMELESSNESS AND SUPPORTIVE HOUSING -ADMIN CENTRAL MANAGEMENT	-	121,554	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -ADMIN, BUDGET AND FINANCE	264,344	349,612	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -HOUSING SUPPORT GENERAL FUND	388,347	1,112,937	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -HOMELESS OUTREACH TEAM	-	2,200,000	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -SHELTER AND HOUSING	10,878,242	35,918,897	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -SHELTER AND HOUSING	-	7,300,000	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -SHELTER AND HOUSING	-	747,000	BUDGET AND FINANCE COMMITTEE	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
HOMELESSNESS AND SUPPORTIVE HOUSING -SHELTER AND HOUSING	599,400	2,464,200	CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
MUNICIPAL TRANSPORTATION AGENCY - IPIC-EASTERN NEIGHBORHOOD	12,792,000	1,258,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - IPIC-MARKET OCTAVIA	2,857,100	1,500,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - IPIC-EASTERN NEIGHBORHOOD	-	7,569,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - IPIC-MARKET OCTAVIA TRANSIT-(MUNI)	-	4,765,910	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - IPIC-BALBOA PARK (MUNI)	36,000	48,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - IPIC-TRANSIT CENTER DISTRICT	4,000,000	-	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENCY - WARRIORS ARENA IMPROVEMENTS-GENERAL	3,400,000	2,580,000	CONTROLLER	Pending Approval of Supplemental Ordinance
MUNICIPAL TRANSPORTATION AGENCY - FLEET OVRHAULS/EXPNSN 2016 BALLOT-FY2017	7,436,123		CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
MUNICIPAL TRANSPORTATION AGENCY - FLEET OVRHAULS/EXPNSN 2016 BALLOT-FY2018	-	30,859,312	CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
MUNICIPAL TRANSPORTATION AGENCY - REGIONAL TRANSIT-2016 BALLOT-FY2017	8,675,477		CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
MUNICIPAL TRANSPORTATION AGENCY - REGIONAL TRANSIT-2016 BALLOT-FY2018	-	36,020,488	CONTROLLER	Pending Approval of Sales Tax Increase Ballot Measure and Submission of Expenditure Details
RECREATION AND PARK - BALBOA PARK REC AND OPEN SPACE - BUDGET	79,000	107,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - BUCHANAN ST. ROW STUDY - BUDGET	100,000	-	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - CENTRAL WATERFRONT	1,007,700	1,203,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - GARFIELD SQUARE AQUATIC CENTER - BUDGET	1,225,000	-	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - GENE FRIEND SOMA REC CENTER - BUDGET	450,300	1,350,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - HILLTOP TRAIL TO BAYVIEW HILL BUDGET	1,397,000	307,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - JACKSON PLAYGROUND - BUDGET	-	1,000,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - JOSE CORONADO PLAYGROUND - BUDGET	-	517,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - JURI COMMONS - BUDGET	325,000	-	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - MARGARET HAYWARD PLAYGROUND BUDGET	1,000,000	2,600,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - MISSION REC CENTER - BUDGET	1,000,000	2,740,000	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - NEW PARK IN SOMA	7,288,000	-	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - TRANSIT CENTER -PORTSMOUTH SQUARE BUDGET	513,000	1,338,600	CONTROLLER	Pending Receipt of Revenue
RECREATION AND PARK - COSCO BUSAN OIL SPILL PROJECT	465,174	-	CONTROLLER	Pending Approval of City Attorney
TECHNOLOGY - CONNECTIVITY AND FIBER	2,000,000		MAYOR	Pending Detailed Justification of Expenditure
PUBLIC LIBRARY - FACILITIES	1,772,592		BUDGET AND FINANCE COMMITTEE	Pending Submission of Proposed Lease
ADULT PROBATION - ADP REALIGHNMENT SERVICES	876,948		BUDGET AND FINANCE COMMITTEE	Pending Submission of Detail Plan for Final Development of the Database and Report
SHERIFF - ADMINISTRATIVE DIVISION SUPPORT	135,000		BUDGET AND FINANCE COMMITTEE	Pending Submission of Final Report for Body Cameras
HUMAN SERVICES - ADULT SERVICES COUNTRY GENERAL FUND ONLY	173,562	6,173,562	BUDGET AND FINANCE COMMITTEE	Pending Approval of Dignity Fund Ballot Measure and Submission of Budget Details
HUMAN SERVICES - ADULT & AGING ADMINISTRATION	250,000		BUDGET AND FINANCE COMMITTEE	Pending Approval of Dignity Fund Ballot Measure and Submission of Budget Details

APPROPRIATION RESERVES

Department Reserve Description & Follow-Up Action Required	FY 2016-17	FY 2017-18	Releasing Authority	Reserve Reason
ARTS COMMISSION - GENERAL ADMINISTRATION	62,000		BUDGET AND FINANCE COMMITTEE	Pending Budget Cost Estimates for Acoustic Mitigation Expenses
POLICE - FIELD OPERATIONS	1,100,000	-	BUDGET AND FINANCE COMMITTEE	Pending Demonstrated Need for Overtime
POLICE - FIELD OPERATIONS	18,920	-	BUDGET AND FINANCE COMMITTEE	Pending Demonstrated Need for Overtime
POLICE - COMMISSION - CHIEFS OFFICE	800,000	-	BUDGET AND FINANCE COMMITTEE	Pending MOU approval with California Dept of Justice
HOMELESSNESS AND SUPPORTIVE HOUSING - ADMIN CENTRAL MANAGEMENT	4,000,000	-	BUDGET AND FINANCE COMMITTEE	Pending Submission of Budget Details
	$ 114,756,701	**$ 203,661,072**		

ADMINISTRATIVE PROVISIONS

SECTION 3. General Authority.
The Controller is hereby authorized and directed to set up appropriate accounts for the items of receipts and expenditures appropriated herein.

SECTION 3.1 Two-Year Budget.
For departments for which the Board of Supervisors has authorized, or the Charter requires, a fixed two-year budget appropriations in this ordinance shall be available for allotment by the Controller on July 1st of the fiscal year in which appropriations have been approved. The Controller is authorized to adjust the two year budget to reflect transfers and substitutions consistent with City's policies and restrictions for such transfers. The Controller is further authorized to make adjustments to the second year budgets consistent with Citywide estimates for salaries, fringe benefits, and work orders.

SECTION 4. Interim Budget Provisions.
All funds for equipment and new capital improvements shall be held in reserve until final action by the Board of Supervisors. No new equipment or capital improvements shall be authorized during the interim period other than equipment or capital improvements that, in the discretion of the Controller, is reasonably required for the continued operation of existing programs or projects previously approved by the Board of Supervisors. Authorization for the purchase of such equipment may be approved by the Board of Supervisors.

During the period of the interim annual appropriation ordinance and interim annual salary ordinance, no transfer of funds within a department shall be permitted without approval of the Controller, Mayor's Budget Director and the Budget Analyst of the Board of Supervisors.

When the Budget Committee reserves selected expenditure items pending receipt of additional information from departments, upon receipt of the required information to the satisfaction of a financial committee, the Controller may release the previously reserved funds with no further action required by the Board of Supervisors.

If the Budget Committee of the Board of Supervisors recommends a budget that increases funding that was deleted in the Mayor's Budget, the Controller shall have the authority to continue to pay these expenses until final passage of the budget by the Board of Supervisors, and approval of the budget by the Mayor.

SECTION 4.1 Interim Budget – Positions.
No new position may be filled in the interim period with the exception of those positions which in the discretion of the Controller are critical for the operation of existing programs or for projects previously approved by the Board of Supervisors or are required for emergency operations or where such positions would result in a net increase in revenues or where such positions are required to comply with law. New positions shall be defined as those positions that are enumerated in the Mayor's budget for the current fiscal year but were not enumerated in the appropriation and salary ordinances for the prior fiscal year, as amended, through June 30 of the prior fiscal year. In the event the Mayor has approved the reclassification of a position in the department's budget for the current fiscal

year, the Controller shall process a temporary or “tx" requisition at the request of the department and subject to approval of the Human Resources Director. Such action will allow for the continued employment of the incumbent in his or her former position pending action by the Board of Supervisors on the proposed reclassifications.

If the Budget Committee of the Board of Supervisors recommends a budget that reinstates positions that were deleted in the Mayor’s Budget, the Controller and the Director of Human Resources shall have the authority to continue to employ and pay the salaries of the reinstated positions until final passage of the budget by the Board of Supervisors, and approval of the budget by the Mayor.

SECTION 5. Transfers of Functions and Duties.
Where revenues for any fund or department are herein provided by transfer from any other fund or department, or where a duty or a performance has been transferred from one department to another, the Controller is authorized and directed to make the related transfer of funds, provided further, that where revenues for any fund or department are herein provided by transfer from any other fund or department in consideration of departmental services to be rendered, in no event shall such transfer of revenue be made in excess of the actual cost of such service.

Where a duty or performance has been transferred from one department to another or departmental reorganization is effected as provided in the Charter, in addition to any required transfer of funds, the Controller and Human Resources Director are authorized to make any personnel transfers or reassignments between the affected departments and appointing officers at a mutually convenient time, not to exceed 100 days from the effective date of the ordinance transferring the duty or function. The Controller, Director of Human Resources and Clerk of the Board of Supervisors, with assistance of the City Attorney, are hereby authorized and directed to make such changes as may be necessary to conform all applicable ordinances to reflect said reorganization, transfer of duty or performance between departments.

SECTION 5.1 Agencies Organized under One Department.
Where one or more departments or agencies are organized under a single appointing officer or department head, the component units can continue to be shown as separate agencies for budgeting and accounting purposes to facilitate reporting. However the entity shall be considered a single department for purposes of employee assignment and seniority, position transfers, and transfers of monies among funds within the Department of Public Health, and reappropriation of funds.

SECTION 5.2 Continuing Funds Appropriated.
In addition to the amount provided from taxes, the Controller shall make available for expenditure the amount of actual receipts from special funds whose receipts are continuously appropriated as provided in the Administrative and Municipal Codes.

SECTION 5.3 Multi-Year Revenues.
In connection with money received in one fiscal year for departmental services to be performed in a subsequent year, the Controller is authorized to establish an account for

depositing revenues which are applicable to the ensuing fiscal year, said revenue shall be carried forward and become a part of the funds available for appropriation in said ensuing fiscal year.

SECTION 5.4 Contracting Funds.
All money received in connection with contracts under which a portion of the moneys received is to be paid to the contractors and the remainder of the moneys received inures to the City and County shall be deposited in the Treasury.

(a) That portion of the money received that under the terms of the contract inures to the City and County shall be deposited to the credit of the appropriate fund.

(b) That portion of the money received that under the terms of the contracts is to be paid to the contractor shall be deposited in special accounts and is hereby appropriated for said purposes.

SECTION 5.5 Real Estate Services.
Rents received from properties acquired or held in trust for specific purposes are hereby appropriated to the extent necessary for maintenance of said properties, including services of the General Services Agency.

Moneys received from lessees, tenants or operators of City-owned property for the specific purpose of real estate services relative to such leases or operating agreements are hereby appropriated to the extent necessary to provide such services.

SECTION 5.6 Collection Services.
In any contracts for the collection of unpaid bills for services rendered to clients, patients or both by the Department of Public Health in which said unpaid bills have not become delinquent pursuant to the provisions of Administrative Code Section 10.37 and 10.38, the Controller is hereby authorized to adjust the estimated revenues and expenditures of the various divisions and institutions of the Department of Public Health to record such recoveries. Any percentage of the amounts, not to exceed 25 percent, recovered from such unpaid bills by a contractor is hereby appropriated to pay the costs of said contract. The Controller is authorized and is hereby directed to establish appropriate accounts to record total collections and contract payments relating to such unpaid bills.

SECTION 5.7 Contract Amounts Based on Savings.
When the terms of a contract provide for payment amounts to be determined by a percentage of cost savings or previously unrecognized revenues, such amounts as are actually realized from either said cost savings or unrecognized revenues are hereby appropriated to the extent necessary to pay contract amounts due. The Controller is authorized and is hereby directed to establish appropriate accounts to record such transactions.

SECTION 5.8 Collection and Legal Services.
In any contracts between the City Attorney's Office and outside counsel for legal services in connection with the prosecution of actions filed on behalf of the City or for assistance in

the prosecution of actions that the City Attorney files in the name of the People, where the fee to outside counsel is contingent on the recovery of a judgment or other monies by the City through such action, the Controller is hereby authorized to adjust the estimated revenues and expenditures of the City Attorney's Office to record such recoveries. A percentage of such recoveries, not to exceed 25 percent plus the amount of any out-of-pocket costs the Controller determines were actually incurred to prosecute such action, is hereby appropriated from the amount of such recoveries to pay the contingent fee due to such outside counsel under said contract and any costs incurred by the City or outside counsel in prosecuting the action. The Controller is authorized and hereby directed to establish appropriate accounts to record total collections and contingent fee and cost payments relating to such actions. The City Attorney as verified by the Controller shall report to the Board of Supervisors annually on the collections and costs incurred under this provision, including the case name, amount of judgment, the fund which the judgment was deposited, and the total cost of and funding source for the legal action.

SECTION 6. Bond Interest and Redemption.
In the event that estimated receipts from other than utility revenues, but including amounts from ad-valorem, taxes shall exceed the actual requirements for bond interest and redemption, said excess shall be transferred to a General Bond Interest and Redemption Reserve account. The Bond Interest and Redemption Reserve is hereby appropriated to meet debt service requirements including printing of bonds, cost of bond rating services and the legal opinions approving the validity of bonds authorized to be sold not otherwise provided for herein.

Issuance, legal and financial advisory service costs, including the reimbursement of departmental services in connection therewith, for debt instruments issued by the City and County, to the extent approved by the Board of Supervisors in authorizing the debt, may be paid from the proceeds of such debt and are hereby appropriated for said purposes.

SECTION 7. Allotment Controls.
Since several items of expenditures herein appropriated are based on estimated receipts, income or revenues which may not be fully realized, it shall be incumbent upon the Controller to establish a schedule of allotments, of such duration as the Controller may determine, under which the sums appropriated to the several departments shall be expended. The Controller shall revise such revenue estimates periodically. If such revised estimates indicate a shortage, the Controller shall hold in reserve an equivalent amount of the corresponding expenditure appropriations set forth herein until the collection of the amounts as originally estimated is assured, and in all cases where it is provided by the Charter that a specified or minimum tax shall be levied for any department the amount of appropriation herein provided derived from taxes shall not exceed the amount actually produced by the levy made for such department.

The Controller in issuing payments or in certifying contracts, purchase orders or other encumbrances pursuant to Section 3.105 of the Charter, shall consider only the allotted portions of appropriation items to be available for encumbrance or expenditure and shall not approve the incurring of liability under any allotment in excess of the amount of such

allotment. In case of emergency or unusual circumstances which could not be anticipated at the time of allotment, an additional allotment for a period may be made on the recommendation of the department head and the approval of the Controller. After the allotment schedule has been established or fixed, as heretofore provided, it shall be unlawful for any department or officer to expend or cause to be expended a sum greater than the amount set forth for the particular activity in the said allotment schedule so established, unless an additional allotment is made, as herein provided.

Allotments, liabilities incurred and expenditures made under expenditure appropriations herein enumerated shall in no case exceed the amount of each such appropriation, unless the same shall have been increased by transfers or supplemental appropriations made in the manner provided by Section 9.105 of the Charter.

SECTION 7.1 Prior Year Encumbrances.
The Controller is hereby authorized to establish reserves for the purpose of providing funds for adjustments in connection with liquidation of encumbrances and other obligations of prior years.

SECTION 7.2 Equipment Defined.
Funds for the purchase of items of equipment having a significant value of over $5,000 and a useful life of three years and over shall only be purchased from appropriations specifically provided for equipment or lease-purchased equipment, including equipment from capital projects. Departments may purchase additional or replacement equipment from previous equipment or lease-purchase appropriations, or from citywide equipment and other non-salary appropriations, with approval of the Mayor's Office and the Controller.

Where appropriations are made herein for the purpose of replacing automotive and other equipment, the equipment replaced shall be surrendered to the Department of Administrative Services and shall be withdrawn from service on or before delivery to departments of the new automotive equipment. When the replaced equipment is sold, in lieu of being traded-in, the proceeds shall be deposited to a revenue account of the related fund. Provided, however, that so much of said proceeds as may be required to affect the purchase of the new equipment is hereby appropriated for the purpose. Funds herein appropriated for automotive equipment shall not be used to buy a replacement of any automobile superior in class to the one being replaced unless it has been specifically authorized by the Board of Supervisors in the making of the original appropriation.

Appropriations of equipment from current funds shall be construed to be annual appropriations and unencumbered balances shall lapse at the close of the fiscal year.

SECTION 7.3 Enterprise Deficits.
Funds appropriated herein to meet estimated enterprise deficits shall be made available to each such enterprise only to the extent that an actual deficit shall exist and not to exceed the amount herein provided. Any amount not required for the purpose of meeting an enterprise fund deficit shall be transferred back to the General Fund at the end of each fiscal year. Provided, however, that the Board of Supervisors, in the annual budget, may

approve appropriating such amounts to fund the activities of the enterprise in the succeeding fiscal year.

SECTION 8. Expenditure Estimates.
Where appropriations are made for specific projects or purposes which may involve the payment of salaries or wages, the head of the department to which such appropriations are made, or the head of the department authorized by contract or interdepartmental order to make expenditures from each such appropriation, shall file with the Controller, when requested, an estimate of the amount of any such expenditures to be made during the ensuing period.

SECTION 8.1 State and Federal Funds.
The Controller is authorized to increase Federal and State funds that may be claimed due to new General Fund expenditures appropriated by the Board of Supervisors. The Director of Human Resources is authorized to add civil service positions required to implement the programs authorized by these funds. The Controller and the Director of Human Resources shall report to the Board of Supervisors any actions taken under this authorization before the Board acts on the Annual Appropriation and Annual Salary Ordinances.

SECTION 8.2 State and Federal Funding Restorations.
If additional State or Federal funds are allocated to the City and County of San Francisco to backfill State reductions, the Controller shall backfill any funds appropriated to any program to the General Fund Reserve.

SECTION 8.3 Process for Addressing General Fund Revenue Shortfalls
Upon receiving Controller estimates of revenue shortfalls that exceed the value of the General Fund Reserve and any other allowances for revenue shortfalls in the adopted City budget, the Mayor shall inform the Board of Supervisors of actions to address this shortfall. The Board of Supervisors may adopt an ordinance to reflect the Mayor's proposal or alternative proposals in order to balance the budget.

SECTION 9. Interdepartmental Services.
The Controller is hereby authorized and directed to prescribe the method to be used in making payments for interdepartmental services in accordance with the provisions of Section 3.105 of the Charter, and to provide for the establishment of interdepartmental reserves which may be required to pay for future obligations which result from current performances. Whenever in the judgment of the Controller, the amounts which have been set aside for such purposes are no longer required or are in excess of the amount which is then currently estimated to be required, the Controller shall transfer the amount no longer required to the fund balance of the particular fund of which the reserve is a part. Provided further that no expenditure shall be made for personnel services, rent, equipment and capital outlay purposes from any interdepartmental reserve or work order fund without specific appropriation by the Board of Supervisors.

The amount detailed in departmental budgets for services of other City departments cannot be transferred to other spending categories without prior agreement from both the requesting and performing departments.

The Controller, pursuant to the provisions of Charter Section 3.105, shall review and may adjust charges or fees for services that may be authorized by the Board of Supervisors for the administration of the Computer Store. Such fees are hereby appropriated for that purpose.

SECTION 10. Positions in the City Service.
Department heads shall not make appointments to any office or position until the Controller shall certify that funds are available.

Funds provided herein for salaries or wages may, with the approval of the Controller, be used to provide for temporary employment when it becomes necessary to replace the occupant of a position while on extended leave without pay, or for the temporary filling of a vacancy in a budgeted position. The Controller is authorized to approve the use of existing salary appropriations within departments to fund permanent appointments of up to six months to backfill anticipated vacancies to ensure implementation of successful succession plans and to facilitate the transfer of mission critical knowledge. The Controller shall provide a report to the Board of Supervisors every six months enumerating permanent positions created under this authority.

Appointments to seasonal or temporary positions shall not exceed the term for which the Controller has certified the availability of funds.

The Controller shall be immediately notified of a vacancy occurring in any position.

SECTION 10.1 Positions, Funds, and Transfers for Specific Purposes.
Funds for personnel services may be transferred from any legally available source on the recommendation of the department head and approval by the Director of Administrative Services, Board or Commission, for departments under their respective jurisdiction, and on authorization of the Controller with the prior approval of the Human Resources Director for:

(a) Lump sum payments to officers, employees, police officers and fire fighters other than elective officers and members of boards and commissions upon death or retirement or separation caused by industrial accident for accumulated sick leave benefits in accordance with Civil Service Commission rules.

(b) Payment of the supervisory differential adjustment, out of class pay or other negotiated premium to employees who qualify for such adjustment provided that the transfer of funds must be made from funds currently available in departmental personal service appropriations.

(c) Payment of any legal salary or fringe benefit obligations of the City and County including amounts required to fund arbitration awards.

(d) The Controller is hereby authorized to adjust salary appropriations for positions administratively reclassified or temporarily exchanged by the Human Resources Director provided that the reclassified position and the former position are in the same functional area.

(e) Positions may be substituted or exchanged between the various salary appropriations or position classifications when approved by the Human Resources Director as long as said transfers do not increase total departmental personnel service appropriations.

(f) The Controller is hereby authorized and directed upon the request of a department head and the approval by the Mayor's Office to transfer from any legally available funds amounts needed to fund legally mandated salaries, fringe benefits and other costs of City employees. Such funds are hereby appropriated for the purpose set forth herein.

(g) The Controller is hereby authorized to transfer any legally available funds to adjust salary and fringe benefit appropriations as required under reclassifications recommended by the Human Resources Director and approved by the Board of Supervisors in implementing the Management Compensation and Classification Plan.

Amounts transferred shall not exceed the actual amount required including the cost to the City and County of mandatory fringe benefits.

(h) Pursuant to California Labor Code Section 4850.4, the Controller is authorized to make advance payments from departments' salary accounts to employees participating in CalPERS who apply for disability retirement. Repayment of these advanced disability retirement payments from CalPERS and from employees are hereby appropriated to the departments' salary account.

(i) For purposes of defining terms in Administrative Code Section 3.18, the Controller is authorized to process transfers where such transfers are required to administer the budget through the following certification process: In cases where a character of expenditure or project expenditure is reduced during the Board of Supervisors phase of the budget process, the Chair of the Budget Committee, on recommendation of the Controller, may certify that such a reduction does not reflect a deliberate policy reduction adopted by the Board. The Mayor's Budget Director may similarly provide such a certification regarding reductions during the Mayor's phase of the budget process.

SECTION 10.2 Professional Services Contracts.
Funds appropriated for professional service contracts may be transferred to the account for salaries on the recommendation of the department head for the specific purpose of using City personnel in lieu of private contractors with the approval of the Human Resources Director and the Mayor and the certification by the Controller that such transfer of funds would not increase the cost of government.

SECTION 10.3 Surety Bond Fund Administration.
The Controller is hereby authorized to allocate funds from capital project appropriations to the San Francisco Self-Insurance Surety Bond Fund, as governed by Administrative Code Section 10.100-317 and in accordance with amounts determined pursuant to Administrative Code Section 14B.16.

SECTION 10.4 Salary Adjustments, Memoranda of Understanding (MOUs).
The Controller is authorized and directed to transfer from the Salary and Benefits Reserve, or any legally available funds, amounts necessary to adjust appropriations for salaries and related mandatory fringe benefits of employees whose compensation is pursuant to Charter Sections A8.403 (Registered Nurses), A8.404 (Transit Operators), A8.409 (Miscellaneous Employees), A8.405 and A8.590-1 through A8.590-5 (Police and Firefighters), revisions to State Law, and/or collective bargaining agreements adopted pursuant to the Charter or arbitration award. The Controller and Director of Human Resources are further authorized and directed to adjust the rates of compensation to reflect current pay rates for any positions affected by the foregoing provisions.

Adjustments made pursuant to this section shall reflect only the percentage increase required to adjust appropriations to reflect revised salary and premium pay requirements above the funding level established in the adopted budget of the respective departments.

The Controller is authorized and directed to transfer from reserves or any legally available funds amounts necessary to provide costs of non-salary benefits in ratified Memoranda of Understanding or arbitration awards. The Controller's Office shall report to the Budget and Finance Committee on the status of the Salary and Benefits Reserve, including amounts transferred to individual City Departments and remaining Reserve balances, following the first quarter of FY 2009-10 and as part of the Controller's Six and Nine Month Budget Status Reports.

SECTION 10.5 MOUs to be Reflected in Department Budgets.
Should the City and County adopt an MOU with a recognized employee bargaining organization during the fiscal year which has fiscal effects, the Controller is authorized and directed to reflect the budgetary impact of said MOU in departmental appropriations by transferring amounts to or from the Salary and Benefits Reserve, or, for self-supporting or restricted funds, to or from the respective unappropriated fund balance account. All amounts transferred pursuant to this section are hereby appropriated for the purpose.

SECTION 10.6 Funding Memoranda of Understanding (MOUs).
Whenever the Board of Supervisors has ratified by ordinance or resolution Memoranda of Understanding or has not contested an arbitration award with recognized employee organizations and said memoranda or award contains provisions requiring the expenditure of funds, the Controller, on the recommendation of the Human Resources Director, shall reserve sufficient funds to comply with such provisions and such funds are hereby appropriated for such purposes. The Controller is hereby authorized to make such transfers from funds hereby reserved or legally available as may be required to make funds available to departments to carry out the purposes required by the Memoranda of Understanding or arbitration award.

SECTION 10.7 Fringe Benefit Rate Adjustments.
Appropriations herein made for fringe benefits may be adjusted by the Controller to reflect revised amounts required to support adopted or required contribution rates. The Controller is authorized and is hereby directed to transfer between departmental appropriations and the General Reserve or other unappropriated balance of funds any amounts resulting from adopted or required contribution rates and such amounts are hereby appropriated to said accounts.

When the Controller determines that prepayment of the employer share of pension contributions is likely to be fiscally advantageous, the Controller is authorized to adjust appropriations and transfers in order to make and reconcile such prepayments.

SECTION 10.8 Police Department Uniformed Positions.
Positions in the Police Department for each of the various ranks that are filled based on the educational attainment of individual officers may be filled interchangeably at any level within the rank (e.g., Patrol Officer Q2, Q3 or Q4, Sergeant Q50, Q51, Q52). The Controller and Director of Human Resources are hereby authorized to adjust payrolls, salary ordinances and other documents, where necessary, to reflect the current status of individual employees; provided however, that nothing in this section shall authorize an increase in the total number of positions allocated to any one rank or to the Police Department.

SECTION 10.9 Holidays, Special Provisions.
Whenever any day is declared to be a holiday by proclamation of the Mayor after such day has heretofore been declared a holiday by the Governor of the State of California or the President of the United States, the Controller, with the approval of the Mayor's Office, is hereby authorized to make such transfer of funds not to exceed the actual cost of said holiday from any legally available funds.

SECTION 10.10 Litigation Reserve, Payments.
The Controller is authorized and directed to transfer from the Reserve for Litigation Account for General Fund supported departments or from any other legally available funds for other funds, amounts required to make payments required to settle litigation against the City and County of San Francisco that has been recommended by the City Attorney and approved by the Board of Supervisors in the manner provided in the Charter. Such funds are hereby appropriated for the purposes set forth herein.

SECTION 10.11 Changes in Health Services Eligibility.
Should the Board of Supervisors amend Administrative Code Section 16.700 to change the eligibility in the City's Health Service System, the Controller is authorized and directed to transfer from any legally available funds or the Salary and Fringe Reserve for the amount necessary to provide health benefit coverage not already reflected in the departmental budgets.

SECTION 11. Funds Received for Special Purposes, Trust Funds.

The Controller is hereby authorized and directed to continue the existing special and trust funds, revolving funds, and reserves and the receipts in and expenditures from each such fund are hereby appropriated in accordance with law and the conditions under which each such fund was established.

The Controller is hereby authorized and directed to set up additional special and trust funds and reserves as may be created by either additional grants and bequests or under other conditions and the receipts in each fund are hereby appropriated in accordance with law for the purposes and subject to the conditions under which each such fund was established.

SECTION 11.1 Special and Trust Funds Appropriated.
Whenever the City and County of San Francisco shall receive for a special purpose from the United States of America, the State of California, or from any public or semi-public agency, or from any private person, firm or corporation, any moneys, or property to be converted into money, the Controller shall establish a special fund or account evidencing the said moneys so received and specifying the special purposes for which they have been received and for which they are held, which said account or fund shall be maintained by the Controller as long as any portion of said moneys or property remains.

Recurring grant funds which are detailed in departmental budget submissions and approved by the Mayor and Board of Supervisors in the annual budget shall be deemed to have met the requirements of Administrative Code Section 10.170 for the approval to apply for, receive and expend said funds and shall be construed to be funds received for a specific purpose as set forth in this section. Positions specifically approved by granting agencies in said grant awards may be filled as though said positions were included in the annual budget and Annual Salary Ordinance, provided however that the tenure of such positions shall be contingent on the continued receipt of said grant funds. Individual grants may be adjusted by the Controller to reflect actual awards made if granting agencies increase or decrease the grant award amounts estimated in budget submissions.

The expenditures necessary from said funds or said accounts as created herein, in order to carry out the purpose for which said moneys or orders have been received or for which said accounts are being maintained, shall be approved by the Controller and said expenditures are hereby appropriated in accordance with the terms and conditions under which said moneys or orders have been received by the City and County of San Francisco, and in accordance with the conditions under which said funds are maintained.

The Controller is authorized to adjust transfers to the San Francisco Capital Planning Fund, established by Administrative Code Section 10.100-286, to account for final capital project planning expenditures reimbursed from approved sale of bonds and other long term financing instruments.

SECTION 11.2 Insurance Recoveries.

Any moneys received by the City and County of San Francisco pursuant to the terms and conditions of any insurance policy are hereby appropriated and made available to the general city or specific departments for associated costs or claims.

SECTION 11.3 Bond Premiums.
Premiums received from the sale of bonds are hereby appropriated for bond interest and redemption purposes of the issue upon which it was received.

SECTION 11.4 Ballot Arguments.
Receipts in and expenditures for payment for the printing of ballot arguments, are hereby appropriated in accordance with law and the conditions under which this appropriation is established.

SECTION 11.5 Tenant Overtime.
Whenever employees of departments are required to work overtime on account of services required by renters, lessees or tenants of City-owned or occupied properties, or recipients of services from City departments, in connection with such properties the cost of such overtime employment shall be collected by the departments from the requesters of said services and shall be deposited with the Treasurer to the credit of departmental appropriations. All moneys deposited therein are hereby appropriated for such purpose.

SECTION 11.6 Refunds.
The Controller is hereby authorized and directed to set up appropriations for refunding amounts deposited in the Treasury in excess of amounts due, and the receipts and expenditures from each are hereby appropriated in accordance with law. Whereby State statute, local ordinance or court order, interest is payable on amounts to be refunded, in the absence of appropriation therefore, such interest is herewith appropriated from the unappropriated interest fund or interest earnings of the fund involved. The Controller is authorized, and funds are hereby appropriated, to refund overpayments and any mandated interest or penalties from State, Federal and local agencies when audits or other financial analyses determine that the City has received payments in excess of amounts due.

SECTION 11.7 Arbitrage.
The Controller is hereby authorized and directed to refund excess interest earnings on bond proceeds (arbitrage) when such amounts have been determined to be due and payable under applicable Internal Revenue Service regulations. Such arbitrage refunds shall be charged in the various bond funds in which the arbitrage earnings were recorded and such funds are hereby appropriated for the purpose.

SECTION 11.8 Damage Recoveries.
Moneys received as payment for damage to City-owned property and equipment are hereby appropriated to the department concerned to pay the cost of repairing such equipment or property. Moneys received as payment for liquidated damages in a City-funded project are appropriated to the department incurring costs of repairing or abating the damages. Any excess funds, and any amount received for damaged property or equipment which is not to be repaired shall be credited to a related fund.

SECTION 11.9 Purchasing Damage Recoveries.
That portion of funds received pursuant to the provisions of Administrative Code Section 21.33 - failure to deliver article contracted for - as may be needed to affect the required procurement are hereby appropriated for that purpose and the balance, if any, shall be credited the related fund.

SECTION 11.10 Off-Street Parking Guarantees.
Whenever the Board of Supervisors has authorized the execution of agreements with corporations for the construction of off-street parking and other facilities under which the City and County of San Francisco guarantees the payment of the corporations' debt service or other payments for operation of the facility, it shall be incumbent upon the Controller to reserve from parking meter or other designated revenues sufficient funds to provide for such guarantees. The Controller is hereby authorized to make payments as previously guaranteed to the extent necessary and the reserves approved in each Annual Appropriation Ordinance are hereby appropriated for the purpose. The Controller shall notify the Board of Supervisors annually of any payments made pursuant to this Section.

SECTION 11.11 Hotel Tax – Special Situations.
The Controller is hereby authorized and directed to make such interfund transfers or other adjustments as may be necessary to conform budget allocations to the requirements of the agreements and indentures of the 1994 Lease Revenue and/or San Francisco Redevelopment Agency Hotel Tax Revenue Bond issues.

SECTION 11.12 Local Transportation Agency Fund.
Local transportation funds are hereby appropriated pursuant to the Government Code.

SECTION 11.13 Insurance.
The Controller is hereby authorized to transfer to the City Risk Manager any amounts indicated in the budget estimate and appropriated hereby for the purchase of insurance or the payment of insurance premiums.

SECTION 11.14 Grants to Commission on Aging and Child Support Services.
The Commission on Aging and the Department of Child Support Services are authorized to receive and expend available federal and state contributions and grant awards for their target populations. The Controller is hereby authorized and directed to make the appropriate entries to reflect the receipt and expenditure of said grant award funds and contributions.

SECTION 11.15 FEMA, OES, Other Reimbursements.
Whenever the City and County recovers funds from any federal or state agency as reimbursement for the cost of damages resulting from earthquakes and related aftershocks or other natural disasters for which the Mayor has declared a state of emergency, such funds are hereby appropriated for the purpose. The Controller is authorized to transfer such funds to the credit of the departmental appropriation which initially incurred the cost, or, if the fiscal year in which the expenses were charged has ended, to the credit of the fund which incurred the expenses. Revenues received from

other governments as reimbursement for mutual aid provided by City departments are hereby appropriated for services provided.

SECTION 11.16 Interest on Grant Funds.
Whenever the City and County earns interest on funds received from the State of California or the federal government and said interest is specifically required to be expended for the purpose for which the funds have been received, said interest is hereby appropriated in accordance with the terms under which the principal is received and appropriated.

SECTION 11.17 Treasurer – Banking Agreements.
Whenever the Treasurer finds that it is in the best interest of the City and County to use either a compensating balance or fee for service agreement to secure banking services that benefit all participants of the pool, any funds necessary to be paid for such agreement are to be charged against interest earnings and such funds are hereby appropriated for the purpose.

The Treasurer may offset banking charges that benefit all participants of the investment pool against interest earned by the pool. The Treasurer shall allocate other bank charges and credit card processing to Departments or pool participants that benefit from those services. The Controller may transfer funds appropriated in the budget to general fund Departments as necessary to support allocated charges.

SECTION 11.18 City Buildings–Acquisition with Certificates of Participation (COPs).
Receipts in and expenditures from accounts set up for the acquisition and operation of City-owned buildings including, but not limited to 25 Van Ness Avenue and 1660 Mission Street, are hereby appropriated for the purposes set forth in the various bond indentures through which said properties were acquired.

SECTION 11.19 Generally Accepted Principles of Financial Statement Presentation.
The Controller is hereby authorized to make adjustments to departmental budgets as part of the year-end closing process to conform amounts to the Charter provisions and generally accepted principles of financial statement presentation.

SECTION 11.20 Fund Balance Reporting and Government Fund Type Definitions.
The Controller is authorized to establish or adjust fund type definitions for restricted, committed or assigned revenues and expenditures, in accordance with the requirements of Governmental Accounting Standards Board Statement 54. These changes will be designed to enhance the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied and by clarifying the existing governmental fund type definitions. Reclassification of funds shall be reviewed by the City's outside auditors during their audit of the City's financial statements.

SECTION 11.21 State Local Public Safety Fund.
Amounts received from the State Local Public Safety Fund (Sales Taxes) for deposit to the Public Safety Augmentation Fund shall be transferred to the General Fund for use in

meeting eligible costs of public safety as provided by State law and said funds are appropriated for said purposes.

Said funds shall be allocated to support public safety department budgets, but not specific appropriation accounts, and shall be deemed to be expended at a rate of 75% of eligible departmental expenditures up to the full amount received. The Controller is hereby directed to establish procedures to comply with state reporting requirements.

SECTION 11.22 Laguna Honda Employee Development Account.
The Controller is authorized and directed to set up special funds as may be required to receive employee, corporate and private donations made for the purpose of funding employee training and development. Donated funds for employee development will be automatically appropriated for such purpose, and shall be maintained in the City's financial systems.

SECTION 11.23 Affordable Housing Loan Repayments and Interest Earnings.
Loan repayments, proceeds of property sales in cases of defaulted loans, and interest earnings in special revenue funds designated for affordable housing are hereby appropriated for affordable housing program expenditures, including payments from loans made by the former San Francisco Redevelopment Agency and transferred to the Mayor's Office of Housing and Community Development, the designated the housing successor agency. Expenditures shall be subject to the conditions under which each such fund was established.

SECTION 11.24 Developer Agreement Implementation Costs.
The Controller is hereby authorized to appropriate reimbursements of City costs incurred to implement development agreements approved by the Board of Supervisors, including but not limited to City staff time, consultant services and associated overhead costs to conduct plan review, inspection, and contract monitoring, and to draft, negotiate, and administer such agreements. This provision does not apply to development impact fees or developer exactions, which shall be appropriated by the Board of Supervisors.

SECTION 12. Special Situations.

SECTION 12.1 Revolving Funds.
Surplus funds remaining in departmental appropriations may be transferred to fund increases in revolving funds up to the amount authorized by the Board of Supervisors if said Board, by ordinance, has authorized an increase in said revolving fund amounts.

SECTION 12.2 Interest Allocations.
Interest shall not be allocated to any special, enterprise, or trust fund or account unless said allocation is required by Charter, state law or specific provision in the legislation that created said fund. Any interest earnings not allocated to special, enterprise or trust funds or accounts shall be credited, by the Controller, to General Fund Unallocated Revenues.

SECTION 12.3 Property Tax.

Consistent with the State Teeter Plan requirements, the Board of Supervisors elects to continue the alternative method of distribution of tax levies and collections in accordance with Revenue and Taxation Code Section 4701. The Board of Supervisors directs the Controller to maintain the Teeter Tax Losses Reserve Fund at an amount not less than 1% of the total of all taxes and assessments levied on the secured roll for that year for participating entities in the county as provided by Revenue and Taxation Code Section 4703. The Board of Supervisors authorizes the Controller to make timely property tax distributions to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, and City and County of San Francisco Infrastructure Financing Districts as approved by the Board of Supervisors through the budget, through development pass-through contracts, through tax increment allocation pledge agreements and ordinances, and as mandated by State law.

The Controller is authorized to adjust the budget to conform to assumptions in final approved property tax rates and to make debt service payments for approved general obligation bonds accordingly.

The Controller is authorized and directed to recover costs from the levy, collection and administration of property taxes.

SECTION 12.4 New Project Reserves.
Where this Board has set aside a portion of the General Reserve for a new project or program approved by a supplemental appropriation, any funds not required for the approved supplemental appropriation shall be returned to the General Fund General Reserve by the Controller.

SECTION 12.5 Aid Payments.
Aid paid from funds herein provided and refunded during the fiscal year hereof shall be credited to, and made available in, the appropriation from which said aid was provided.

SECTION 12.6 Department of Public Health Transfer Payments, Indigent Health Revenues, and Realignment Funding to Offset Losses due to the Affordable Care Act
To more accurately reflect the total net budget of the Department of Public Health, this ordinance shows net revenues received from certain State and Federal health programs. Funds necessary to participate in such programs that require transfer payments are hereby appropriated. The Controller is authorized to defer surplus transfer payments, indigent health revenues, and Realignment funding to offset future reductions or audit adjustments associated with the Affordable Care Act and funding allocations for indigent health services.

SECTION 12.7 Municipal Transportation Agency.
Consistent with the provisions of Proposition E and Proposition A creating the Municipal Transportation Agency and including the Parking and Traffic function as a part of the Municipal Transportation Agency, the Controller is authorized to make such transfers and reclassification of accounts necessary to properly reflect the provision of central services

to the Municipal Transportation Agency in the books and accounts of the City. No change can increase or decrease the overall level of the City's budget.

SECTION 12.8 Treasure Island Authority.
Should the Treasure Island property be conveyed and deed transferred from the Federal Government, the Controller is hereby authorized to make budgetary adjustments necessary to ensure that there is no General Fund impact from this conveyance.

SECTION 12.9 Hetch Hetchy Power Stabilization Fund.
Hetch Hetchy has entered into a long-term agreement to purchase a fixed amount of power. Any excess power from this contract will be sold back to the power market.

To limit Hetch Hetchy's risk from adverse market conditions in the future years of the contract, the Controller is authorized to establish a power stabilization account that reserves any excess revenues from power sales in the early years of the contract. These funds may be used to offset potential losses in the later years of the contract. The balance in this fund may be reviewed and adjusted annually.

The power purchase amount reflected in the department's expenditure budget is the net amount of the cost of power purchased for Hetch Hetchy use. Power purchase appropriations may be increased by the Controller to reflect the pass through costs of power purchased for resale under long-term fixed contracts previously approved by the Board of Supervisors.

SECTION 12.10 Closure of Special Funds, Projects, and Accounts
In accordance with Administrative Code Section 10.100-1(d), if there has been no expenditure activity for the past two fiscal years, a special fund or project can be closed and repealed. The Controller is hereby authorized and directed to reconcile and balance inactive funds, projects and accounts. The Controller is directed to create a clearing account for the purpose of balancing surpluses and deficits in such funds, projects and accounts, and funding administrative costs incurred to perform such reconciliations.

SECTION 12.11 Charter-Mandated Baseline Appropriations.
The Controller is authorized to increase or reduce budgetary appropriations as required by the Charter for baseline allocations to align allocations to the amounts required by formula based on actual revenues received during the fiscal year. Departments must obtain Board of Supervisors' approval prior to any expenditure supported by increasing baseline allocations as required under the Charter and the Municipal Code.

SECTION 12.12 Parking Tax Allocation.
The Controller is authorized to increase or decrease final budgetary allocation of parking tax in-lieu transfers to reflect actual collections to the Municipal Transportation Agency. The Municipal Transportation Agency must obtain Board of Supervisors' approval prior to any expenditure supported by allocations that accrue to the Agencies that are greater than those already appropriated in the Annual Appropriation Ordinance.

SECTION 12.13 Former Redevelopment Agency Funds.

Pursuant to Board of Supervisors Ordinance 215-12, the Successor Agency to the San Francisco Redevelopment Agency (also known as the Office of Community Investment and Infrastructure, or OCII) is a separate legal entity from the City and its budget is subject to separate approval by resolution of the Board of Supervisors. The Controller is authorized to transfer funds and appropriation authority between and within accounts related to former San Francisco Redevelopment Agency fund balances to serve the accounting requirements of the OCII, the Port, the Mayor's Office of Housing and the City Administrator's office and to comply with State requirements and applicable bond covenants.

The Purchaser is authorized to allow the OCII and Departments to follow applicable contracting and purchasing procedures of the former SFRA and waive inconsistent provisions of the San Francisco Administrative Code when managing contracts and purchasing transactions related to programs formerly administered by the SFRA.

If during the course of the budget period, the OCII requests Departments to provide additional services beyond budgeted amounts and the Controller determines that the Successor Agency has sufficient additional funds available to reimburse Departments for such additional services, the Departmental expenditure authority to provide such services is hereby appropriated.

When 100% of property tax increment revenues for a redevelopment project area are pledged based on an agreement that constitutes an enforceable obligation, the Controller will increase or decrease appropriations to match actual revenues realized for the project area.

The Mayor's Office of Housing is authorized to act as the fiscal agent for the Public Initiatives Development Corporation (PIDC) and receive and disburse PIDC funds as authorized by the PIDC bylaws and the PIDC Board of Directors.

SECTION 12.14 CleanPowerSF.
CleanPowerSF customer payments and all other associated revenues deposited in the CleanPowerSF special revenue fund are hereby appropriated for fiscal years 2016-17 and 2017-18 in the amounts actually received by the City and County in such fiscal year. Estimated amounts of those appropriations are provided for information only. The Controller is authorized to disburse the revenues appropriated by this section to pay power purchase obligations and other operating costs as provided in the program plans and annual budgets, as approved by the Board of Supervisors for the purposes authorized therein. Estimated customer revenues are $30,673,381 in FY 2016-17 and $35,437,354 in FY 2017-18.

SECTION 13. Treasure Island Development Authority.
The budget for the Treasure Island Development Authority is subject to separate approval by resolution of the Board of Supervisors. Work performed by City departments for the Treasure Island Development Authority may also be reflected in the City's budget. Administrative support to the Treasure Island Development Authority shall be performed by the General Services Agency. The General Services Agency shall include required

positions and operating costs in its annual budget, funded by the Treasure Island Development Authority.

SECTION 14. Departments.
The term department as used in this ordinance shall mean department, bureau, office, utility, agency, board or commission, as the case may be. The term department head as used herein shall be the chief executive duly appointed and acting as provided in the Charter. When one or more departments are reorganized or consolidated, the former entities may be displayed as separate units, if, in the opinion of the Controller, this will facilitate accounting or reporting.

(a) The Public Utilities Commission shall be considered one entity for budget purposes and for disbursement of funds within each of the enterprises. The entity shall retain its enterprises, including Water, Hetch Hetchy, Wastewater, and the Public Utilities Commission, as separate utility fund enterprises under the jurisdiction of the Public Utilities Commission and with the authority provided by the Charter. This section shall not be construed as a merger or completion of the Hetch Hetchy Project, which shall not be deemed completed until a specific finding of completion has been made by the Public Utilities Commission. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

(b) There shall be a General Services Agency, headed by the City Administrator, including the Department of Public Works, the Department of Telecommunication and Information Services, and the Department of Administrative Services

The City Administrator shall be considered one entity for budget purposes and for disbursement of funds. This budgetary structure does not affect the separate legal status of the departments placed within the entity: Administrative Services, Medical Examiner, Convention and Facilities Management, and Animal Care and Control. Each of these departments shall retain the duties and responsibilities of departments as provided in the Charter and the Administrative Code, including but not limited to appointing and contracting authority.

(c) There shall be a Human Services Agency, which shall be considered one entity for budget purposes and for disbursement of funds. Within the Human Services Agency shall be two departments: (1) the Department of Human Services, under the Human Services Commission, and (2) the Department of Aging and Adult Services ("DAAS"), under the Mayor, includes Adult Protective Services, the Public Administrator/Public Guardian, the Mental Health Conservator, the Office on Aging, the County Veterans' Service Officer, and the In-Home Supportive Services Program. This budgetary structure does not affect the legal status or structure of the two departments, unless reorganized under Charter Section 4.132. The Director of Human Resources and the Controller are authorized to transfer employees, positions, and funding in order to effectuate the transfer of the program from one department to the other. The consolidated agency will be recognized for purposes of determining employee seniority, position transfers, budgetary authority and transfers or reappropriation of funds.

The departments within the Human Services Agency shall coordinate with each other and with the Commission on Aging to improve delivery of services, increase administrative efficiencies and eliminate duplication of efforts. To this end, they may share staff and facilities. The Commission on Aging shall remain the Area Agency on Aging. This coordination is not intended to diminish the authority of the Commission on Aging over matters under the jurisdiction of the Commission.

The Director of the Commission on Aging also may serve as the department head for DAAS, and/or as a deputy director for the Department of Human Services, but shall receive no additional compensation by virtue of an additional appointment. If an additional appointment is made, it shall not diminish the authority of the Commission on Aging over matters under the jurisdiction of the Commission.

The Department of Homelessness and Supportive Housing (HOM) is an office of the City until the Board of Supervisors adopts an ordinance authorizing the creation of a separate department. The appropriation summary contained herein referring to HOM is for display purposes only.

SECTION 15. Travel Reimbursement and Cell Phone Stipends.
The Controller shall establish rules for the payment of all amounts payable for travel for officers and employees, and for the presentation of such vouchers as he shall deem proper in connection with expenditures made pursuant to said Section. No allowance shall be made for traveling expenses provided for in this ordinance unless funds have been appropriated or set aside for such expenses in accordance with the provisions of the Charter.

The Controller may advance the sums necessary for traveling expenses, but proper account and return must be made of said sums so advanced by the person receiving the same within ten days after said person returns to duty in the City and County of San Francisco, and failure on the part of the person involved to make such accounting shall be sufficient cause for the Controller to withhold from such persons pay check or checks in a sum equivalent to the amount to be accounted.

In consultation with the Director of Human Resources, the Controller shall establish rules and parameters for the payment of monthly stipends to officers and employees who use their own cells phones to maintain continuous communication with their workplace, and who participate in a Citywide program that reduces costs of City-owned cell phones.

SECTION 16. Contributed Revenue Reserve and Audit and Adjustment Reserve.
The Controller is hereby authorized to establish a Contributed Revenue and Adjustment Reserve to accumulate receipts in excess of those estimated revenues or unexpended appropriations stated herein. Said reserve is established for the purpose of funding the budget of the subsequent year, and the receipts in this reserve are hereby appropriated for said purpose. The Controller is authorized to maintain an Audit and Adjustment Reserve to offset audit adjustments, and to balance expenditure accounts to conform to year-end balancing and year-end close requirements.

SECTION 17. Airport Service Payment.
The moneys received from the Airport's revenue fund as the Annual Service Payment provided in the Airline-Airport Lease and Use Agreement are in satisfaction of all obligations of the Airport Commission for indirect services provided by the City and County of San Francisco to the Commission and San Francisco International Airport and constitute the total transfer to the City's General Fund.

The Controller is hereby authorized and directed to transfer to the City's General Fund from the Airport revenue fund with the approval of the Airport Commission funds that constitute the annual service payment provided in the Airline - Airport Lease and Use Agreement in addition to the amount stated in the Annual Appropriation Ordinance.

On the last business day of the fiscal year, unless otherwise directed by the Airports Commission, the Controller is hereby authorized and directed to transfer all moneys remaining in the Airport's Contingency Account to the Airport's Revenue Fund. The Controller is further authorized and directed to return such amounts as were transferred from the Contingency Account, back to the Contingency Account from the Revenue Fund Unappropriated Surplus on the first business day of the succeeding fiscal year, unless otherwise directed by the Airports Commission.

SECTION 18. Pooled Cash, Investments.
The Treasurer and Controller are hereby authorized to transfer available fund balances within pooled cash accounts to meet the cash management of the City, provided that special and non-subsidized enterprise funds shall be credited interest earnings on any funds temporarily borrowed there from at the rate of interest earned on the City Pooled Cash Fund. No such cash transfers shall be allowed where the investment of said funds in investments such as the pooled funds of the City and County is restricted by law.

SECTION 19. Matching Funds for Federal or State Programs.
Funds contributed to meet operating deficits and/or to provide matching funds for federal or State aid (e.g. Medicaid under SB 855 or similar legislation for San Francisco General Hospital) are specifically deemed to be made exclusively from local property and business tax sources.

SECTION 20. Advance Funding of Bond Projects – City Departments.
Whenever the City and County has authorized appropriations for the advance funding of projects which may at a future time be funded from the proceeds of general obligation, revenue, or lease revenue bond issues or other legal obligations of the City and County, the Controller shall recover from bond proceeds or other available sources, when they become available, the amount of any interest earnings foregone by the General Fund as a result of such cash advance to disbursements made pursuant to said appropriations. The Controller shall use the monthly rate of return earned by the Treasurer on City Pooled Cash Fund during the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 21. Advance Funding of Projects – Transportation Authority.
Whenever the San Francisco County Transportation Authority requests advance funding of the costs of administration or the costs of projects specified in the City and County of San Francisco Transportation Expenditure Plan which will be funded from proceeds of the transactions and use tax as set forth in Article 14 of Part III of the Municipal Code of the City and County of San Francisco, the Controller is hereby authorized to make such advance. The Controller shall recover from the proceeds of the transactions and use tax when they become available, the amount of the advance and any interest earnings foregone by the City and County General Fund as a result of such cash advance funding. The Controller shall use the monthly rate of return earned by the Treasurer on General City Pooled Cash funds during the period or periods covered by the advance as the basis for computing the amount of interest foregone which is to be credited to the General Fund.

SECTION 22. Controller to Correct Clerical Errors.
The Controller is hereby authorized and directed to adjust interdepartmental appropriations, make transfers to correct objects of expenditures classifications and to correct clerical or computational errors as may be ascertained by the Controller to exist in the Annual Budget as adopted by the Board of Supervisors. The Controller shall file with the Clerk of the Board a list of such adjustments, transfers and corrections made pursuant to this Section.

The Controller is hereby authorized to make the necessary transfers to correct objects of expenditure classifications, and corrections in classifications made necessary by changes in the proposed method of expenditure.

SECTION 22. Controller to Implement New Financial System.
In order to complete implementation of the Financial System Replacement Project, the Controller shall have the authority to reclassify departments' appropriations to conform to the accounting structures established in the new system.

SECTION 23. Transfer of State Revenues.
The Controller is authorized to transfer revenues among City departments to comply with provisions in the State budget.

SECTION 24. Use of Permit Revenues from the Department of Building Inspection.
Permit revenue funds from the Department of Building Inspection that are transferred to other departments as shown in this budget shall be used only to fund the planning, regulatory, enforcement and building design activities that have a demonstrated nexus with the projects that produce the fee revenues.

SECTION 25. Board of Supervisors Official Advertising Charges.
The Board of Supervisors is authorized to collect funds from enterprise departments to place official advertising. The funds collected are automatically appropriated in the budget of the Board of Supervisors as they are received.

SECTION 26. Work Order Appropriations.
The Board of Supervisors directs the Controller to establish work orders pursuant to Board-approved appropriations, including positions needed to perform work order services, and corresponding recoveries for services that are fully cost covered, including but not limited to services provided by one City department to another City department, as well as services provided by City departments to external agencies, including but not limited to the Office of Community Investment and Infrastructure, the Treasure Island Development Authority, the School District, and the Community College. Revenues for services from external agencies shall be appropriated by the Controller in accordance with the terms and conditions established to perform the service.

It is the policy of the Mayor and the Board of Supervisors to allocate costs associated with the replacement of the City's financial and purchasing system to all City Departments proportional to the departments' costs and financial requirements. In order to minimize new General Fund appropriations to complete the project, the Controller is authorized and directed to work with departments to identify efficiencies and savings in their financial and administrative operations to be applied to offset their share of the costs of this project, and is authorized to apply said savings to the project.

SECTION 27. Fee Reserves and Deferrals.
The Controller is authorized to establish fee reserve allocations for a given program to the extent that the cost of service exceeds the revenue received in a given fiscal year, including establishment of deferred revenue or reserve accounts.

SECTION 28. Close-Out of Reserved Appropriations.
On an annual basis, the Controller shall report the status of all reserves, their remaining balances, and departments' explanations of why funding has not been requested for release. Continuation of reserves will be subject to consideration and action by the Budget and Finance Committee. The Controller shall close out reserved appropriations that are no longer required by the department for the purposes for which they were appropriated.

SECTION 28.1. Reserves Placed on Expenditures by Controller.
Consistent with Charter Section 3.105(d), the Controller is authorized to reserve expenditures in the City's budget equal to uncertain revenues, as deemed appropriate by the Controller. The Controller is authorized to remove, transfer, and update reserves to expenditures in the budget as revenue estimates are updated and received in order to maintain City operations.

SECTION 29. Appropriation Control of Capital Improvement Projects and Equipment.
Unless otherwise exempted in another section of the Administrative Code or Annual Appropriation Ordinance, and in accordance with Administrative Code Section 3.18, departments may transfer funds from one Board-approved capital project to another Board-approved capital project. The Controller shall approve transfers only if they do not materially change the size or scope of the original project. Annually, the Controller shall report to the Board of Supervisors on transfers of funds that exceed 10% of the original appropriation to which the transfer is made.

The Controller is authorized to approve substitutions within equipment items purchased to equip capital facilities providing that the total cost is within the Board-approved capital project appropriation.

The Controller is authorized to transfer approved appropriations between departments to correctly account for capitalization of fixed assets.

SECTION 30. Business Improvement Districts.
Proceeds from all special assessments levied on real property included in the property-based business improvement districts in the City and County of San Francisco are hereby appropriated for fiscal years 2015-16 and 2016-17 in the respective amounts actually received by the City and County in such fiscal year for each such district. Estimated amounts of those appropriations for the business improvement districts identified are summarized in the chart below for information only.

The Controller is authorized to disburse the assessment revenues appropriated by this section to the respective Owners' Associations (as defined in Section 36614.5 of the Streets and Highways Code) for such districts as provided in the management district plans, resolutions establishing the districts, annual budgets and management agreements, as approved by the Board of Supervisors for each such district, for the purposes authorized therein. The Tourism Improvement District and Moscone Expansion Business Improvement District assessments are levied on gross hotel room revenue, not real property, and are collected and distributed by the Tax Collector’s Office.

District/Resolution No./Special Asssessment No.	FY 2016-17	FY 2017-18
Castro/Upper Market Community Benefit District, 582-05, 63	$465,013	$465,013
Central Market Community Benefit District, 631-06, 66	$1,305,538	$1,305,538
Civic Center Community Benefit District, 021-11, 31	$746,061	$746,061
Fisherman's Wharf Community Benefit District, 540-05, 64	$652,522	$652,522
Fisherman's Wharf Portside, 539-05, F-107	$236,518	$243,614
Greater Union Square Business Improvement District, 550-10, 57	$3,346,576	$3,346,576
Moscone Expansion Business Improvement District, 26-13	$32,850,000	$34,990,000
Noe Valley Community Benefit District, 583-05, 61	$258,395	$258,395
North of Market/Tenderloin Community Benefit District, 584-05, 62	$1,027,361	$1,027,361
Ocean Avenue, 587-10, 73	$292,913	$292,913
Tourism Improvement District, 504-08, 75	$27,710,000	$29,510,000
Yerba Buena Community Benefit District, 330-08, 96	$2,960,505	$2,960,505
Lower Polk CBD, 314-14, 74	$793,713	$793,713
Top of Broadway, 263-13, 76	$108,178	$108,178
Greater Rincon Hill CBD, 299-15, 32	$2,415,803	$2,415,803
Dogpatch & Northwest Potrero Hill Green Benefit District, 301-15, 33	$500,276	$500,276

SECTION 31. Infrastructure Financing Districts.
Pursuant to California Government Code Section 53395 et seq. (IFD Law), the Board of Supervisors has formed Infrastructure Financing Districts within the City and County of San Francisco. The Board of Supervisors hereby authorizes the Controller to transfer funds and appropriation authority between and within accounts related to City and County of San Francisco Infrastructure Financing Districts to serve accounting and State requirements, the latest approved Infrastructure Financing Plan for an IFD, and applicable bond covenants.

When 100% of the portion of property tax increment normally appropriated to the City and County of San Francisco's General Fund or Special Revenue Fund or to the County's Educational Revenue Augmentation Fund (ERAF) is instead pledged, based on Board of

Supervisors Ordinance, the Controller may increase or decrease appropriations to match actual revenues realized for the IFD. Any increases to appropriations would be consistent with the Infrastructure Financing Plan previously approved by the Board of Supervisors.

IFD No / Title	Ordinance	Estimated Tax Increment	
		FY 2016-17	FY 2017-18
2 Port Infrastructure Financing District Subproject Area Pier 70 G-1 Historic Core	27-16	$ 35,900	$ 359,000

SECTION 32. Contingency Reserve.
Sixty million dollars ($60,000,000) of unassigned fund balance from FY 2015-16 is hereby assigned to a budget contingency reserve for the purpose of managing cost and revenue uncertainty in the second year (FY 2017-18) of the proposed budget. 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 33. Transbay Joint Powers Authority Bridge Loan.
Property tax increment pledged and assigned to the City by the Transbay Joint Powers Authority is hereby appropriated to the extent required to make payment on interest and fees associated with the bridge loan approved by the Board of Supervisors on May 3, 2016.

STATEMENT OF BOND REDEMPTION

AND INTEREST

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Fiscal Years 2016-2017 and 2017-2018

Summary

	FY 2016-2017			FY 2017-2018		
	Principal	**Interest**	**Total**	**Principal**	**Interest**	**Total**
GENERAL OBLIGATION BONDS						
CITY AND COUNTY OF SAN FRANCISCO	$ 123,044,110	$ 95,408,966	$ 218,453,076	$ 121,458,225	$ 92,433,843	$ 213,892,068
SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	15,425,000	12,592,063	28,017,063	15,845,000	12,141,813	27,986,813
SAN FRANCISCO UNIFIED SCHOOL DISTRICT	51,470,000	41,523,191	92,993,191	53,990,000	39,005,341	92,995,341
BAY AREA RAPID TRANSIT DISTRICT	1,060,800	8,774,684	9,835,484	7,972,800	8,601,148	16,573,948
SUB-TOTAL GENERAL OBLIGATIONS - FROM AD VALOREM PROPERTY TAXES	**$ 190,999,910**	**$ 158,298,904**	**$ 349,298,814**	**$ 199,266,025**	**$ 152,182,145**	**$ 351,448,170**
OTHER DEBTS - GOVERNMENTAL ACTIVITIES	$ 60,587,394	$ 35,074,390	$ 95,661,784	$ 64,584,792	$ 52,479,109	$ 117,063,901
ADD FISCAL CHARGES	-	2,778,942	2,778,942	-	3,188,223	3,188,223
SUB-TOTAL OTHER DEBTS - GOVERNMENTAL ACTIVITIES	**$ 60,587,394**	**$ 37,853,332**	**$ 98,440,726**	**$ 64,584,792**	**$ 55,667,332**	**$ 120,252,124**
PUBLIC SERVICE ENTERPRISE - REVENUE BONDS, CERTICATES OF PARTICIPATION AND LOANS	**$ 302,640,421**	**$ 484,000,368**	**$ 786,640,788**	**$ 322,064,740**	**$ 510,417,472**	**$ 832,482,212**
TOTAL DEBT PAYMENTS	**$ 554,227,725**	**$ 680,152,604**	**$ 1,234,380,328**	**$ 585,915,557**	**$ 718,266,949**	**$ 1,304,182,506**

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
General Obligation
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
GENERAL CITY						
1992 UMB Program - Seismic Safety, Series 2007A - Drawdown 1-7	$ 1,304,110	$ 1,106,643	$ 2,410,753	$ 1,368,225	$ 1,042,528	$ 2,410,753
1992 UMB Program - Seismic Safety, Series 2015A (estimated variable interest)	-	260,000	260,000	-	260,000	260,000
2008 Clean and Safe Neighborhood Parks, Series 2010B	2,390,000	343,875	2,733,875	2,510,000	224,375	2,734,375
2008 Clean and Safe Neighborhood Parks, BAB Series 2010D (1)	-	1,956,703	1,956,703	-	1,956,703	1,956,703
2008 Clean and Safe Neighborhood Parks, Series 2012B	2,540,000	1,810,226	4,350,226	2,640,000	1,708,626	4,348,626
2008 Clean and Safe Neighborhood Parks, Series 2016A	295,000	283,000	578,000	305,000	268,250	573,250
2012 Clean and Safe Neighborhood Parks, Series 2013A	1,725,000	2,043,000	3,768,000	1,810,000	1,956,750	3,766,750
2012 Clean and Safe Neighborhood Parks, Series 2016B	950,000	917,900	1,867,900	995,000	870,400	1,865,400
2008 San Francisco General Hospital Improvement Series 2009A	5,010,000	803,813	5,813,813	5,265,000	553,313	5,818,313
2008 San Francisco General Hospital Improvement, Series 2010A	11,665,000	1,677,963	13,342,963	12,245,000	1,094,713	13,339,713
2008 San Francisco General Hospital Improvement, BAB Series 2010C (1)	-	9,540,977	9,540,977	-	9,540,977	9,540,977
2008 San Francisco General Hospital Improvement, Series 2012D	7,305,000	7,750,750	15,055,750	7,670,000	7,385,500	15,055,500
2008 San Francisco General Hospital Improvement, Series 2014A (2)	6,980,000	7,729,613	14,709,613	7,325,000	7,380,613	14,705,613
2010 Earthquake Safety & Emergency Response Series 2010E	2,250,000	2,213,000	4,463,000	2,360,000	2,100,500	4,460,500
2010 Earthquake Safety & Emergency Response Series 2012A	6,020,000	5,469,500	11,489,500	6,320,000	5,168,500	11,488,500
2010 Earthquake Safety & Emergency Response Series 2012E	1,405,000	1,488,700	2,893,700	1,475,000	1,418,450	2,893,450
2010 Earthquake Safety & Emergency Response Series 2013B	745,000	880,950	1,625,950	780,000	843,700	1,623,700
2010 Earthquake Safety & Emergency Response Series 2014C (2)	3,245,000	2,020,813	5,265,813	1,740,000	1,858,563	3,598,563
2010 Earthquake Safety & Emergency Response Series 2016C	850,000	875,325	1,725,325	890,000	832,825	1,722,825
2014 Earthquake Safety & Emergency Response Series 2014D (2)	5,950,000	3,701,313	9,651,313	3,190,000	3,403,813	6,593,813
2014 Earthquake Safety & Emergency Response Series 2016D	2,865,000	2,953,013	5,818,013	3,010,000	2,809,763	5,819,763
2011 Road Repaving and Street Safety, S2012C	2,600,000	1,853,150	4,453,150	2,705,000	1,749,150	4,454,150
2011 Road Repaving and Street Safety, S2013C	3,105,000	3,676,700	6,781,700	3,260,000	3,521,450	6,781,450
2011 Road Repaving and Street Safety, S2016E	1,485,000	1,531,900	3,016,900	1,560,000	1,457,650	3,017,650
2014 Transportation & Road Improvements Series 2015B	1,630,000	1,822,131	3,452,131	1,710,000	1,740,631	3,450,631
2014 Transportation & Road Improvements Series 2016G (Estimate)	1,510,000	2,499,907	4,009,907	2,665,000	5,397,000	8,062,000
2015 Affordable Housing Series 2016F (Estimate)	1,530,000	2,983,913	4,513,913	1,495,000	3,030,900	4,525,900
2008 General Obligation Bond Refunding, Series 2008 R1	1,495,000	326,800	1,821,800	1,565,000	267,000	1,832,000
2008 General Obligation Bond Refunding, Series 2008 R2	5,425,000	527,488	5,952,488	5,680,000	269,800	5,949,800
2011 General Obligation Bond Refunding, Series 2011 R1 (3)	24,700,000	11,141,900	35,841,900	25,860,000	9,906,900	35,766,900
2015 General Obligation Bond Refunding, Series 2015 R1 (3)	16,070,000	13,218,000	29,288,000	13,060,000	12,414,500	25,474,500
TOTAL BEFORE OFFSET FOR FEDERAL SUBSIDY, NET BID PREMIUM, TOBACCO SETTTLEMENT REVENUE & SB 1128 SINKING FUND	$ 123,044,110	$ 95,408,966	$ 218,453,076	$ 121,458,225	$ 92,433,843	$ 213,892,068
FEDERAL SUBSIDY, NET BID PREMIUM, TSR & SB 1128 REIMBURSEMENT,						
2008 San Francisco General Hospital Improvement, BAB Series 2010C (1)	-	(3,112,266)	(3,112,266)	-	(3,112,266)	(3,112,266)
2008 Clean and Safe Neighborhood Parks, BAB Series 2010D (1)	-	(638,276)	(638,276)	-	(638,276)	(638,276)
2010 Earthquake Safety & Emergency Response Series 2014C (2)	-	(1,669,589)	(1,669,589)	-	-	-
2014 Earthquake Safety & Emergency Response Series 2014D (2)	-	(3,057,489)	(3,057,489)	-	-	-
2014 Transportation & Road Improvements Series 2015B (2)	-	(660,688)	(660,688)	-	-	-
2008 Clean and Safe Neighborhood Parks, Series 2016A (2)	-	(283,000)	(283,000)	-	(164,965)	(164,965)
2012 Clean and Safe Neighborhood Parks, Series 2016B (2)	-	(917,900)	(917,900)	-	(524,305)	(524,305)
2010 Earthquake Safety & Emergency Response Series 2016C (2)	-	(875,325)	(875,325)	-	(816,832)	(816,832)
2014 Earthquake Safety & Emergency Response Series 2016D (2)	-	(2,953,013)	(2,953,013)	-	(2,738,714)	(2,738,714)
2011 Road Repaving and Street Safety, S2016E (2)	-	(1,531,900)	(1,531,900)	-	(1,428,159)	(1,428,159)
Tobacco Settlement Revenue Reimbursement (3)	(6,331,903)	(8,822,150)	(15,154,053)	(6,556,724)	(8,303,150)	(14,859,874)
SB 1128 Reimbursement (3)	(4,048,097)	-	(4,048,097)	(4,288,276)	-	(4,288,276)
GENERAL CITY, NET OF FEDERAL SUBSIDY, BID PREMIUM, TSR & SB 1128 SINKING FUND	$ 112,664,110	$ 70,887,370	$ 183,551,480	$ 110,613,225	$ 74,707,176	$ 185,320,401

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
General Obligation
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
OUTSIDE CITY BUDGET						
SAN FRANCISCO COMMUNITY COLLEGE DISTRICT (SFCCD), PROP 39						
2005 Community College District, 2010 Series C	$ 1,425,000	$ 144,813	$ 1,569,813	$ 1,465,000	$ 102,063	$ 1,567,063
2005 Community College District, 2010 Series D	-	1,497,300	1,497,300	-	1,497,300	1,497,300
2015 Community College District Refunding Bonds	14,000,000	10,949,950	24,949,950	14,380,000	10,542,450	24,922,450
TOTAL SF COMMUNITY COLLEGE DISTRICT	$ 15,425,000	$ 12,592,063	$ 28,017,063	$ 15,845,000	$ 12,141,813	$ 27,986,813
SAN FRANCISCO UNIFIED SCHOOL DISTRICT (SFUSD) PROP 39						
2006 Unified School District, 2007 Series A	$ 4,770,000	$ 1,073,100	$ 5,843,100	$ -	$ 834,600	$ 834,600
2006 Unified School District, 2009 Series B	9,450,000	4,303,263	13,753,263	9,890,000	3,864,413	13,754,413
2006 Unified School District, 2010 Series C (QSCBs) (1)	-	742,969	742,969	-	742,969	742,969
2006 Unified School District, 2010 Series D (BABs) (1)	-	4,150,420	4,150,420	-	4,150,420	4,150,420
2006 Unified School District, 2010 Series E	7,660,000	3,051,500	10,711,500	8,025,000	2,690,500	10,715,500
2011 Unified School District, 2012 Series A	4,385,000	4,397,600	8,782,600	4,605,000	4,178,350	8,783,350
2012 General Obligation Refunding Bonds	8,170,000	3,539,950	11,709,950	8,580,000	3,131,450	11,711,450
2011 Unified School District, 2014 Series B	7,310,000	8,099,763	15,409,763	7,675,000	7,734,263	15,409,263
2006 Unified School District, 2015 Series F	505,000	615,013	1,120,013	525,000	589,763	1,114,763
2011 Unified School District, 2015 Series C	7,060,000	8,645,063	15,705,063	7,410,000	8,292,063	15,702,063
2015 General Obligation Refunding Bonds	2,160,000	2,904,550	5,064,550	7,280,000	2,796,550	10,076,550
TOTAL SF UNIFIED SCHOOL DISTRICT BEFORE OFFSET FOR FEDERAL SUBSIDY	$ 51,470,000	$ 41,523,191	$ 92,993,191	$ 53,990,000	$ 39,005,341	$ 92,995,341
FEDERAL SUBSIDY						
2006 Unified School District, 2010 Series C (QSCBs) (1)	-	(654,414)	(654,414)	-	(654,414)	(654,414)
2006 Unified School District, 2010 Series D (BABs) (1)	-	(1,353,866)	(1,353,866)	-	(1,353,866)	(1,353,866)
SF UNIFIED SCHOOL DISTRICT, NET FEDERAL SUBSIDY	$ 51,470,000	$ 39,514,911	$ 90,984,911	$ 53,990,000	$ 36,997,061	$ 90,987,061
BAY AREA RAPID TRANSIT DISTRICT (BART)						
2004 BART Earthquake Safety Bonds 2007 Series B	$ 1,060,800	$ 1,485,420	$ 2,546,220	$ 1,296,000	$ 1,437,636	$ 2,733,636
2004 BART Earthquake Safety Bonds 2013 Series C	-	3,335,584	3,335,584	6,340,800	3,214,872	9,555,672
2015 BART General Obligation Bonds	-	3,953,680	3,953,680	336,000	3,948,640	4,284,640
TOTAL BART	$ 1,060,800	$ 8,774,684	$ 9,835,484	$ 7,972,800	$ 8,601,148	$ 16,573,948
SUB-TOTAL SFCCD, SFUSD AND BART	$ 67,955,800	$ 62,889,938	$ 130,845,738	$ 77,807,800	$ 59,748,302	$ 137,556,102
TOTAL GENERAL OBLIGATION - GENERAL CITY, SFCCD, SFUSD AND BART (4)	$ 190,999,910	$ 158,298,904	$ 349,298,814	$ 199,266,025	$ 152,182,145	$ 351,448,170

(1) Interest payment will be offset in part by available federal subsidies of interest.
(2) Interest payment will be offset in part by available net bid premium on bond issuance.
(3) Debt service will be offset by available tobacco settlement revenues and SB 1128 sinking fund. The offset assumes that SB 1128 reimbursement will be available to cover GOBs debt service with respect to Laguna Honda Hospital Series 2008-R3 and Laguna Honda Hospital Series 2005A & 2005I. Series 2005A & 2005I were refunded by GOB Refunding S 2011-R1 and Series 2008-R3 by GOB Refunding S2015-R1.
(4) For AAO purpose, the items in the summary are gross of net bid premium, federal subsidies, tobacco settlement revenue and SB 1128 reimbursements.

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Other Debt Service
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017					FY 2017-2018				
	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total [5]	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total [5]
CERTIFICATES OF PARTICIPATION										
30 Van Ness Avenue Property, Series 2001A	$ 1,100,000	$ 1,230,960	$ 2,330,960	$ 41,410	$ 2,372,370	$ 1,150,000	$ 1,180,885	$ 2,330,885	$ 41,410	$ 2,372,295
City Office Buildings Multiple - Property, Series 2007A	55,000	102,750	157,750	34,426	192,176	55,000	100,000	155,000	34,426	189,426
Multiple Capital Improvement Projects Series 2009B	1,060,000	1,565,275	2,625,275	143,095	2,768,370	1,115,000	1,512,275	2,627,275	143,095	2,770,370
Refunding Certificate of Participation Series 2010A	4,955,000	5,044,025	9,999,025	166,188	10,165,213	4,470,000	4,808,400	9,278,400	165,965	9,444,365
Moscone Center South Refunding Project, Series 2011A	1,565,000	906,050	2,471,050	292,151	2,763,201	1,735,000	831,375	2,566,375	292,151	2,858,526
Moscone Center North Refunding Project, Series 2011B	12,500,000	1,457,250	13,957,250	292,151	14,249,401	13,140,000	816,250	13,956,250	292,151	14,248,401
Multiple Capital Improvement Projects, Series 2012A	1,320,000	1,513,175	2,833,175	283,684	3,116,859	1,355,000	1,473,575	2,828,575	283,684	3,112,259
Moscone Center Improvement Project Series 2013A	7,370,000	571,750	7,941,750	38,300	7,980,050	7,750,000	193,750	7,943,750	19,875	7,963,625
Refunding Certificate of Participation Series 2014-R1 (SF Courthouse Proj)	1,835,000	507,250	2,342,250	59,364	2,401,614	1,930,000	415,500	2,345,500	59,364	2,404,864
Refunding Certificate of Participation Series 2014-R2 (Juvenile Hall Proj)	1,210,000	1,184,413	2,394,413	46,858	2,441,271	1,270,000	1,123,913	2,393,913	46,858	2,440,771
War Memorial Veterans Building Improvement Series 2015A, B	2,470,000	5,311,421	7,781,421	18,769	7,800,190	2,515,000	5,263,200	7,778,200	192,171	7,970,371
Refunding Certificate of Participation Series 2015-R1 (City office Bldgs.)	2,680,000	5,353,250	8,033,250	122,587	8,155,837	2,820,000	5,215,750	8,035,750	160,141	8,195,891
Proposed COPs, Hope SF	-	-	-	-	-	915,000	1,277,250	2,192,250	26,200	2,218,450
Proposed COPs, Moscone Expansion Project	-	-	-	483,695	483,695	-	-	-	483,695	483,695
Less: MED Assessments-Proposed COPs, Moscone Expansion Project	-	-	-	(483,695)	(483,695)	-	-	-	(483,695)	(483,695)
Proposed COP Housing Trust Fund	-	-	-	-	-	-	6,529,040	6,529,040	170,445	6,699,485
Proposed COP War Memorial Veterans Building Improvement Series 2016A	955,000	343,095	1,298,095	6,000	1,304,095	865,000	432,236	1,297,236	6,000	1,303,236
Proposed COP Animal Care and Control	-	-	-	-	-	1,535,000	3,872,700	5,407,700	100,000	5,507,700
Proposed COP Hall of Justice Replacement Program	-	-	-	-	-	2,935,450	6,688,975	9,624,425	-	9,624,425
Transbay Interim Financing Interest and Fees (Estimate)	-	1,482,468	1,482,468	-	1,482,468	-	2,512,625	2,512,625	-	2,512,625
TOTAL CERTIFICATES OF PARTICIPATION	$ 39,075,000	$ 26,573,132	$ 65,648,132	$ 1,544,983	$ 67,193,115	$ 45,555,450	$ 44,247,699	$ 89,803,149	$ 2,033,936	$ 91,837,085
LOANS										
Fillmore Renaissance Center	$ 286,000	$ 197,657	$ 483,657	$ -	$ 483,657	$ 302,000	$ 182,346	$ 484,346	$ -	$ 484,346
Facade Improvement Revolving Loan Fund Program	-	10,000	10,000	-	10,000	-	10,000	10,000	-	10,000
Hunter's Point Clubhouse Project	124,000	49,890	173,890	-	173,890	131,000	44,126	175,126	-	175,126
San Francisco Marina-West Harbor Loan (Estimate)	508,894	949,126	1,458,020	-	1,458,020	392,842	1,065,178	1,458,020	-	1,458,020
Portsmouth Square Garage Project (Estimate)	448,500	-	448,500	-	448,500	683,500	-	683,500	-	683,500
TOTAL LOANS	$ 1,367,394	$ 1,206,673	$ 2,574,067	$ -	$ 2,574,067	$ 1,509,342	$ 1,301,650	$ 2,810,992	$ -	$ 2,810,992
SAN FRANCISCO FINANCE CORP LEASE REVENUE BONDS										
EQUIPMENT PURCHASE										
LRB Series 2011A	$ 1,955,000	$ 73,625	$ 2,028,625	$ 60,744	$ 2,089,369	$ -	$ -	$ -	$ -	$ -
LRB Series 2012A	510,000	17,400	527,400	60,718	588,118	260,000	5,850	265,850	60,718	326,568
LRB Series 2013A	2,030,000	118,700	2,148,700	60,718	2,209,418	855,000	61,300	916,300	60,718	977,018
TOTAL EQUIPMENT PURCHASE LRB	$ 4,495,000	$ 209,725	$ 4,704,725	$ 182,180	$ 4,886,905	$ 1,115,000	$ 67,150	$ 1,182,150	$ 121,436	$ 1,303,586
EMERGENCY COMMUNICATION SYSTEM										
LRB Refinancing Series 2010-R1	$ 1,975,000	$ 426,681	$ 2,401,681	$ 41,660	$ 2,443,341	$ 1,430,000	$ 367,431	$ 1,797,431	$ 41,660	$ 1,839,091
OPEN SPACE FUND (VARIOUS PARK PROJECTS)										
LRB Series 2006	$ 1,260,000	$ 737,981	$ 1,997,981	$ 102,624	$ 2,100,606	$ 1,310,000	$ 687,581	$ 1,997,581	$ 102,624	$ 2,100,206
LRB Series 2007	1,800,000	1,245,313	3,045,313	111,217	3,156,530	1,870,000	1,173,313	3,043,313	111,217	3,154,530
TOTAL OPEN SPACE FUND LRB	$ 3,060,000	$ 1,983,294	$ 5,043,294	$ 213,842	$ 5,257,135	$ 3,180,000	$ 1,860,894	$ 5,040,894	$ 213,842	$ 5,254,735

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Other Debt Service
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017					FY 2017-2018				
	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total [5]	Principal	Interest	Total Debt Service	Other Fiscal Charges	Total [5]
MOSCONE CENTER EXPANSION PROJECT										
LR Refunding Bonds Series 2008 -1, 2 Prepayment fee	$ 6,000,000	$ -	$ 6,000,000	$ -	$ 6,000,000	$ 6,520,000	$ -	$ 6,520,000	$ -	$ 6,520,000
LR Refunding Bonds Series 2008 -1, 2	3,600,000	3,218,150	6,818,150	731,399	7,549,549	4,220,000	3,218,150	7,438,150	712,471	8,150,621
TOTAL MOSCONE CENTER EXPANSION LRB	$ 9,600,000	$ 3,218,150	$ 12,818,150	$ 731,399	$ 13,549,549	$ 10,740,000	$ 3,218,150	$ 13,958,150	$ 712,471	$ 14,670,621
LIBRARY PRESERVATION FUND										
LRB Series 2009A	$ 1,015,000	$ 1,456,735	$ 2,471,735	$ 64,878	$ 2,536,613	$ 1,055,000	$ 1,416,135	$ 2,471,135	$ 64,878	$ 2,536,013
TOTAL OTHER DEBT SERVICE	$ 60,587,394	$ 35,074,390	$ 95,661,784	$ 2,778,942	$ 98,440,726	$ 64,584,792	$ 52,479,109	$117,063,901	$ 3,188,223	$120,252,124

(5) A portion or all debt service payment is payable from non-general fund revenue.

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
HETCH HETCHY WATER & POWER ENTERPRISE						
2008 Clean Renewable Energy Bonds	$ 421,667	$ -	$ 421,667	$ 421,667	$ -	$ 421,667
2011 Qualified Energy Conservation Bonds	516,865	294,103	810,968	523,075	269,531	792,606
2012 New Clean Renewable Energy Bonds	530,663	119,877	650,540	542,603	94,583	637,186
2015 New Clean Renewable Energy Bonds	222,779	186,856	409,635	225,878	176,528	402,406
2015 Power Revenue Bonds Series A (Green)	-	142,492	142,492	-	1,592,950	1,592,950
2015 Power Revenue Bonds Series B	-	32,071	32,071	710,000	267,350	977,350
COP 525 Golden Gate Office Space, Series 2009 C	314,940	120,825	435,765	330,979	104,676	435,655
COP 525 Golden Gate Office Space, Series 2009 D	-	812,476	812,476	-	812,476	812,476
Other Fiscal Charges	-	16,340	16,340	-	6,340	6,340
TOTAL HETCH HETCHY WATER & POWER BEFORE OFFSET	$ 2,006,914	$ 1,725,040	$ 3,731,954	$ 2,754,202	$ 3,324,434	$ 6,078,636
Federal Offsets						
2011 Qualified Energy Conservation Bonds Federal Offset	-	(204,826)	(204,826)	-	(187,715)	(187,715)
2012 New Clean Renewable Energy Bonds Federal Offset	-	(77,383)	(77,383)	-	(61,055)	(61,055)
2015 New Clean Renewable Energy Bonds Federal Offset	-	(121,905)	(121,905)	-	(115,166)	(115,166)
COP 525 Golden Gate Office Space, Series 2009 Federal Offset	-	(265,029)	(265,029)	-	(245,947)	(245,947)
TOTAL HETCH HETCHY WATER & POWER	$ 2,006,914	$ 1,055,897	$ 3,062,811	$ 2,754,202	$ 2,714,551	$ 5,468,753
LAGUNA HONDA HOSPITAL [6]						
COP Multiple Capital Improvement Projects Series 2009A	$ 6,140,000	$ 6,611,174	$ 12,751,174	$ 6,440,000	$ 6,308,674	$ 12,748,674
Other Fiscal Charges	-	283,689	283,689	-	283,689	283,689
Total Before Reimbursement offset	$ 6,140,000	$ 6,894,863	$ 13,034,863	$ 6,440,000	$ 6,592,363	$ 13,032,363
SB 1128 Reimbursement offset	(5,081,380)	(5,471,316)	(10,552,696)	(5,329,586)	(5,221,041)	(10,550,627)
TOTAL LAGUNA HONDA HOSPITAL	$ 1,058,620	$ 1,423,547	$ 2,482,167	$ 1,110,414	$ 1,371,322	$ 2,481,736
SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY						
SFMTA 2012 Series A Revenue Bonds	$ 3,715,000	1,133,033	$ 4,848,033	$ 3,505,000	$ 962,467	$ 4,467,467
SFMTA 2012 Series B Revenue Bonds	-	1,235,081	1,235,081	-	1,235,081	1,235,081
SFMTA 2013 Series Revenue Bond	2,710,000	3,222,883	5,932,883	2,845,000	3,104,100	5,949,100
SFMTA 2014 Series Revenue Bond	1,215,000	3,273,829	4,488,829	1,265,000	3,222,796	4,487,796
SFMTA 2017 Series Revenue Bond (Estimate)	1,252,000	1,867,460	3,119,460	3,003,870	4,480,973	7,484,843
SFMTA Commercial Paper Fees & Interest	-	1,150,000	1,150,000	-	1,150,000	1,150,000
Other Fiscal Charges	10,000	-	10,000	10,000	-	10,000
TOTAL MUNICIPAL TRANSPORTATION AGENCY	$ 8,902,000	$ 11,882,287	$ 20,784,287	$ 10,628,870	$ 14,155,417	$ 24,784,287
PORT OF SAN FRANCISCO						
Hyde Street Harbor Loan	$ 130,776	$ 100,984	$ 231,760	$ 136,661	$ 95,099	$ 231,760
SFPUC Loan	64,493	754	65,247	-	-	-
Revenue Bonds, Series 2010A/B	835,000	2,007,430	2,842,430	885,000	1,959,593	2,844,593

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
Revenue Bonds, Series 2014A/B	430,000	896,241	1,326,241	440,000	889,361	1,329,361
COP Port Facilities Project Series 2013 B & C	1,060,000	1,671,238	2,731,238	1,105,000	1,628,838	2,733,838
SBH - CalBoating Loan - $400K	9,715	14,766	24,481	10,152	14,329	24,481
SBH - CalBoating Loan - $3.1M	87,971	124,190	212,161	91,930	120,231	212,161
SBH - CalBoating Loan - $4.5M	129,693	169,620	299,313	135,529	163,784	299,313
Other Fiscal Charges	42,855	-	42,855	42,855	-	42,855
TOTAL PORT OF SAN FRANCISCO	$ 2,790,503	$ 4,985,223	$ 7,775,726	$ 2,847,127	$ 4,871,235	$ 7,718,362
SAN FRANCISCO GENERAL HOSPITAL						
Capital Lease - Emergency Back-up Generators	$ 1,409,079	$ 928,752	$ 2,337,831	$ 1,488,368	$ 849,463	$ 2,337,831
Capital Lease - Furniture, Fixtures and Equipment	3,217,588	63,994	3,281,581	3,228,625	52,956	3,281,581
Other Fiscal Charges	-	49,518	49,518	-	45,053	45,053
TOTAL SAN FRANCISCO GENERAL HOSPITAL	$ 4,626,667	$ 1,042,264	$ 5,668,930	$ 4,716,993	$ 947,472	$ 5,664,465
SAN FRANCISCO INTERNATIONAL AIRPORT						
2004 Airport 2nd Series Revenue Refunding Bonds Issue 31F	$ 5,320,833	$ 261,253	$ 5,582,086	$ -	$ -	$ -
2007 Airport 2nd Series Revenue Refunding Issue 32F/G/H	31,028,333	17,578,681	48,607,014	32,864,167	5,147,669	38,011,836
2008 Airport 2nd Series Revenue Refunding Issue 34C/D/E/F	27,222,500	15,628,942	42,851,442	18,974,167	10,954,804	29,928,971
2008 Airport 2nd Series Variable Rate Revenue Refunding Bond Issue 36	13,247,500	6,174,363	19,421,863	18,832,500	5,738,236	24,570,736
2008 Airport 2nd Series Variable Rate Revenue Refunding Bond Issue 37	1,732,500	3,109,615	4,842,115	1,935,000	3,054,570	4,989,570
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009A/B	1,088,333	8,575,000	9,663,333	6,818,333	8,521,672	15,340,005
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009C	10,441,667	2,370,642	12,812,309	10,840,833	1,876,992	12,717,825
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009D	1,631,667	2,811,750	4,443,417	1,822,500	2,769,550	4,592,050
2009 Airport 2nd Series Revenue Bonds Series 2009E	-	27,062,138	27,062,138	-	27,062,138	27,062,138
2010 Airport 2nd Series Variable Rate Revenue Refunding Bond Series 2010A	3,258,333	7,455,732	10,714,065	3,642,500	7,355,158	10,997,658
2010 Airport 2nd Series Revenue Refunding Bonds Series 2010C	39,113,333	12,098,292	51,211,625	45,217,500	10,170,460	55,387,960
2010 Airport 2nd Series Revenue Refunding Bonds Series 2010D	10,165,833	3,143,102	13,308,935	11,752,500	2,642,774	14,395,274
2010 Airport 2nd Series Revenue Bonds Series 2010F/G	-	6,423,000	6,423,000	-	6,423,000	6,423,000
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011A/B	19,056,667	3,312,321	22,368,988	20,715,833	2,352,473	23,068,306
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011C/D/E	6,989,167	15,092,734	22,081,901	7,749,167	14,848,913	22,598,080
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011F/G/H	21,610,833	14,485,955	36,096,788	17,462,500	13,884,485	31,346,985
2012 Airport 2nd Series Revenue Refunding Bonds Series 2012A/B	133,333	15,756,500	15,889,833	666,667	15,751,167	16,417,834
2013 Airport 2nd Series Revenue Refunding Bonds Series 2013A/B/C	3,595,000	23,712,040	27,307,040	5,505,000	23,633,261	29,138,261
2014 Airport 2nd Series Revenue Refunding Bonds Series 2014	-	23,044,042	23,044,042	-	23,497,237	23,497,237
2016 Airport 2nd Series Revenue Refunding Bonds Series 2016	-	-	-	-	11,040,250	11,040,250
2016 Airport 2nd Series Revenue Bonds Series 2016 (TBD)	-	-	-	-	11,800,479	11,800,479
Swap Payments	2,359,236	-	2,359,236	2,301,868	-	2,301,868
Commercial Paper Interest	5,250,000	-	5,250,000	6,000,000	-	6,000,000
Letter of Credit Fees	9,121,671	-	9,121,671	11,011,101	-	11,011,101
Remarketing Fees	397,539	-	397,539	386,391	-	386,391
TOTAL SAN FRANCISCO INTERNATIONAL AIRPORT	$ 212,764,278	$ 208,096,102	$ 420,860,380	$ 224,498,527	$ 208,525,288	$ 433,023,815

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
WASTEWATER ENTERPRISE						
2010 Wastewater Revenue Bonds, Series A	$ 6,935,000	$ 2,102,825	$ 9,037,825	$ 7,295,000	$ 1,747,075	$ 9,042,075
2010 Wastewater Revenue Bonds, Series B BABs	-	10,685,426	10,685,426	-	10,685,426	10,685,426
2013 Wastewater Revenue Bonds, Series A	13,935,000	4,167,500	18,102,500	12,720,000	3,620,800	16,340,800
2013 Wastewater Revenue Bonds, Series B	-	14,428,000	14,428,000	-	14,428,000	14,428,000
2016 Wastewater Revenue Bonds, Series A	-	-	-	-	25,670,450	25,670,450
COP 525 Golden Gate Office Space, Series 2009 C	611,692	234,671	846,363	642,843	203,307	846,150
COP 525 Golden Gate Office Space, Series 2009 D	-	1,578,028	1,578,028	-	1,578,028	1,578,028
Other Fiscal Charges	-	13,661	13,661	-	23,661	23,661
TOTAL WASTEWATER ENTERPRISE BEFORE OFFSET	$ 21,481,692	$ 33,210,111	$ 54,691,803	$ 20,657,843	$ 57,956,747	$ 78,614,590
Federal Offsets						
2010 Wastewater Revenue Bonds, Series B BABs Federal Offset	-	(3,485,586)	(3,485,586)	-	(3,485,585)	(3,485,585)
COP 525 Golden Gate Office Space, Series 2009	-	(514,753)	(514,753)	-	(514,753)	(514,753)
TOTAL WASTEWATER ENTERPRISE	$ 21,481,692	$ 29,209,772	$ 50,691,464	$ 20,657,843	$ 53,956,409	$ 74,614,252
WATER ENTERPRISE						
2006 Water Revenue Bonds, Series B	$ 8,505,000	$ 3,134,438	$ 11,639,438	$ 8,900,000	$ 2,743,813	$ 11,643,813
2006 Water Revenue Bonds, Series C	3,190,000	1,035,956	4,225,956	3,325,000	899,422	4,224,422
2009 Water Revenue Bonds, Series A	3,165,000	16,261,263	19,426,263	3,325,000	16,115,638	19,440,638
2009 Water Revenue Bonds, Series B	4,770,000	17,859,650	22,629,650	5,020,000	17,614,900	22,634,900
2010 Water Revenue Bonds, Series A	455,000	2,054,138	2,509,138	480,000	2,030,763	2,510,763
2010 Water Revenue Bonds, Series B BABs	10,625,000	23,644,130	34,269,130	10,905,000	23,208,078	34,113,078
2010 Water Revenue Bonds, Series D	10,905,000	3,765,625	14,670,625	11,465,000	3,206,375	14,671,375
2010 Water Revenue Bonds, Series E BABs	-	20,060,998	20,060,998	-	20,060,998	20,060,998
2010 Water Revenue Bonds, Series F	-	8,896,775	8,896,775	3,235,000	8,848,250	12,083,250
2010 Water Revenue Bonds, Series G BABs	-	24,427,165	24,427,165	-	24,427,165	24,427,165
2011 Water Revenue Bonds, Series A	-	29,583,425	29,583,425	-	29,583,425	29,583,425
2011 Water Revenue Bonds, Series B	-	1,360,050	1,360,050	435,000	1,352,438	1,787,438
2011 Water Revenue Bonds, Series C	-	1,449,175	1,449,175	-	1,449,175	1,449,175
2011 Water Revenue Bonds, Series D	-	2,283,050	2,283,050	-	2,283,050	2,283,050
2012 Water Revenue Bonds, Series A	-	27,415,100	27,415,100	-	27,415,100	27,415,100
2012 Water Revenue Bonds, Series B	-	683,450	683,450	-	683,450	683,450
2012 Water Revenue Bonds, Series C	-	4,403,500	4,403,500	-	4,403,500	4,403,500
2012 Water Revenue Bonds, Series D	-	780,225	780,225	-	780,225	780,225
2015 Water Revenue Bonds, Series A	-	20,143,394	20,143,394	-	20,143,394	20,143,394
COP 525 Golden Gate Office Space, Series 2009 C	2,313,367	887,505	3,200,872	2,431,178	768,891	3,200,069
COP 525 Golden Gate Office Space, Series 2009 D BAB	-	5,967,967	5,967,967	-	5,967,967	5,967,967
Other Fiscal Charges	-	67,499	67,499	-	58,499	58,499
TOTAL WATER ENTERPRISE BEFORE OFFSET	$ 43,928,367	$ 216,164,478	$ 260,092,845	$ 49,521,178	$ 214,044,516	$ 263,565,694
Federal Offsets						
2010 Water Revenue Bonds, Series B BABs Federal Offset	-	(7,712,717)	(7,712,717)	-	(7,570,476)	(7,570,476)

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2016-2017 and 2017-2018

	FY 2016-2017			FY 2017-2018		
	Principal	Interest	Total	Principal	Interest	Total
2010 Water Revenue Bonds, Series E BABs Federal Offset	-	(6,543,897)	(6,543,897)	-	(6,543,897)	(6,543,897)
2010 Water Revenue Bonds, Series G BABs Federal Offset	-	(7,968,141)	(7,968,141)	-	(7,968,141)	(7,968,141)
COP 525 Golden Gate Office Space, Series 2009 Federal Offset	-	(1,946,750)	(1,946,750)	-	(1,946,750)	(1,946,750)
TOTAL WATER ENTERPRISE	$ 43,928,367	$ 191,992,973	$ 235,921,340	$ 49,521,178	$ 190,015,252	$ 239,536,430
TOTAL PUBLIC SERVICE ENTERPRISES	$ 302,640,421	$ 484,000,368	$ 786,640,788	$ 322,064,740	$ 510,417,472	$ 832,482,212

(6) Debt service related to construction cost of Laguna Honda Hospital is offset by SB 1128 sinking fund. The information for FY 2016-2017 assumes that SB 1128 reimbursement will be available to partially cover the Certificates of Participation Multiple Capital Improvement Project (LHH) Series 2009A debt service.

(7) Other Fiscal Charges include insurance, trustees and arbitrage rebate computation fees.

ORIG. LEG CLERK

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BOARD OF SUPERVISORS
SAN FRANCISCO

2016 JUL 14 AM 10:03

CITY AND COUNTY OF SAN FRANCISCO

SALARY ORDINANCE

AS OF JULY 13, 2016

File No. 160627 Ordinance No. 122-16

FISCAL YEAR ENDING JUNE 30, 2017 and
FISCAL YEAR ENDING JUNE 30, 2018

SALARY ORDINANCE

Fiscal Years 2016-2017 and 2017-2018

Certain pay rates included in this document may not reflect FY 2016-17 or FY 2017-18 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

TABLE OF CONTENTS

Department		Page
Administrative Provisions		A-1
Explanation of Symbols		A-9
AAM	Asian Art Museum	1
ADM	General Services Agency - City Administrator	2
ADP	Adult Probation	14
AIR	Airport Commission	17
ART	Arts Commission	30
ASR	Assessor / Recorder	33
BOS	Board of Supervisors	37
CAT	City Attorney	39
CFC	Children and Families Commission	41
CHF	Children, Youth & Their Families	42
CON	Controller	44
CPC	City Planning	49
CSC	Civil Service Commission	54
CSS	Child Support Services	55
DAT	District Attorney	56
DBI	Building Inspection	60
DPH	Public Health	64
DPW	General Services Agency - Public Works	109
DSS	Human Services Agency	122
ECD	Emergency Management	134
ECN	Economic & Workforce Development	137
ENV	Environment	141
ETH	Ethics Commission	147
FAM	Fine Arts Museums	148
FIR	Fire	149
HOM	Homelessness and Supportive Housing	154
HRC	Human Rights Commission	157

Department		Page
HRD	Human Resources	158
HSS	Health Service System	162
JUV	Juvenile Probation	164
LIB	Public Library	168
LLB	Law Library	174
MTA	Municipal Transportation Agency	175
MYR	Mayor	194
PAB	Board of Appeals	198
PDR	Public Defender	199
POL	Police	201
PRT	Port	207
PUC	Public Utilities Commission	213
REC	Recreation and Park	236
REG	Elections	245
RET	Retirement System	246
RNT	Rent Arbitration Board	248
SCI	Academy of Sciences	249
SHF	Sheriff	250
TIS	General Services Agency - Technology	255
TTX	Treasurer / Tax Collector	260
WAR	War Memorial	266
WOM	Status of Women	267

Appendix	APP-1
Notes	N-1

FISCAL YEARS 2016-2017 and 2017-18

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2017, AND JUNE 30, 2018 CONTINUING, CREATING OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code, the positions hereinafter enumerated under the respective departments are hereby created, established or continued for the fiscal year ending June 30, 2017. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, are enumerated and included herein.

The word position or positions as used in the ordinance shall be construed to include office or offices, and the word employee or employees shall be construed to include officer or officers. The terms requisition and "request to fill" are intended to be synonymous and shall be construed to mean a position authorization that is required by the Charter.

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

Section 1.1A. Appointing officers as specified in the Charter are hereby authorized, subject to the provisions of this ordinance, to make or continue appointments as needed during the fiscal year to permanent positions enumerated in their respective sections of this ordinance. Such appointments shall be made in accordance with the provisions of the Charter. Appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such service is approved by the Controller. Provided further, that if the Mayor declares an intent to approve requests to fill due to unanticipated financial reasons, appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such service is approved by the Mayor. Provided further, that if changes occur to the classification, compensation, or duties of a permanent position, appointing officers shall not make an appointment to a vacancy in such position until the request to fill for such service is approved by the Human Resources Department. Provided further, that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of a request to fill, if funds are available to pay the compensation of such emergency appointee.

Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The

payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

A. In the event the appointing officer is unable to employ a qualified person to cover the work schedule of a position herein established or authorized, the appointing officer, subject to the provisions of this ordinance and the appropriation ordinance and with the approval of the Human Resources Department, may at his/her discretion employ more than one person on a lesser work schedule but the combined salaries shall not exceed the compensation appropriated for the position, or may appoint one person on a combined work schedule but subject to the limitation of the appropriation and the compensation schedule for the position and without amendment to this ordinance.

B. Where a vacancy exists in a position the Human Resources Director, may and is hereby authorized to approve a temporary (diverted) request to fill in a different class, provided that the Controller certifies that funds are available to fill said vacancy on this basis, and provided that no action taken as a result of the application of this section will affect the classification of the position concerned as established in the budget and annual salary ordinance.

An appointing officer, subject to the provisions of this ordinance, the Annual Appropriation Ordinance, the Controller's certification of funds and Civil Service certification procedures may employ more than one person on a combined work schedule not to exceed the permanent full-time equivalent, or may combine the appropriations for more than one permanent part-time position in order to create a single full-time equivalent position limited to classifications of positions herein established or authorized and their respective compensation schedules. Such changes shall be reported to the Human Resources Department and the Controller's office. No full-time equivalent position which is occupied by an employee shall be reduced in hours without the voluntary consent of the employee, if any, holding that position. However, the combined salaries for part-time positions created shall not exceed the compensation appropriated for the full-time position, nor will the salary of a single full-time position created exceed the compensation appropriated for part-time positions. Each permanent part-time employee would receive the same benefits as existing permanent part-time employees. The funding of additional fringe benefit costs subject to availability of funds will be from any legally available funds.

Section 1.1B. With the exception indicated in F, the Human Resources Director is solely authorized to administratively amend this ordinance as follows:

A. To change the classification of a position provided that the rate of pay is the same or less and the services are in the same functional area.

B. To adjust the compensation of a position pursuant to a ratified Memorandum of Understanding or ordinance of the Board of Supervisors.

C. To adjust the compensation of a position when the rate of pay for that position has been approved by the Board of Supervisors in a ratified Memorandum of Understanding or ordinance.

D. To adjust the compensation of a position pursuant to a Memorandum of Understanding ratified by the Board of Supervisors with a recognized employee bargaining group.

E. To amend the ordinance to reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code, Chapter 2A, Article IV, Section 2A.76 and Article V, Section 2A.90.

F. To allow movement between police classes, provided that the total authorized positions allocated to each rank is not increased.

G. The Human Resources Director and Department Heads are authorized to implement interest arbitration awards which become effective in accordance with Section 10.4 of the Annual Appropriations Ordinance.

H. The Human Resources Director may issue appointments to Class 1229 Special Examiner at any hourly rate of the established salary range. Said appointments shall be considered temporary exempt in accordance with Charter Section 10.104(18). The minimum/maximum hourly range effective July 1, 2016 is$55.0375-$81.7750

I. The Human Resources Director is authorized to adjust specific allocations within the Management Classification and Compensation Plan (MCCP) and/or to correct clerical errors in the MCCP resulting from the immediate implementation of the MCCP, provided that the rate of pay is the same or less.

J. Consistent with the Annual Appropriations Ordinance Section 10.2, Professional Service Contracts, the Human Resources Director is authorized to add positions funded in accordance with that section. Consistent with Annual Appropriations Ordinance Section 26 on work order appropriations, the Human Resources Director is authorized to add positions funded by work orders in accordance with that section.

K. Upon the implementation of the City's new human resources management system, the Human Resources Director, in consultation with the Controller, is authorized to adjust the Annual Salary Ordinance to reconcile the difference between the authorized positions already approved in the current human resources system with the actual positions employed by City Departments and delineated in the Annual Salary Ordinance.

The Controller, the Clerk of the Board, the Mayor's Office and the affected department(s) shall be immediately notified.

Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by departments where the Appointing Officers are elected officials enumerated in Article II and Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff and Treasurer) are approved by the Controller and are not approved or rejected by the Mayor and the Department of Human Resources within 15 working days of submission, the requests to fill shall be deemed approved. If such requests to fill are rejected by the Mayor and/or the Department of Human Resources, the Appointing Officers listed above may appeal that rejection in a hearing before the Budget Committee of

the Board of Supervisors, who may then grant approval of said requests to fill.

Section 1.1D. The Human Resources Director is authorized to make permanent exempt appointments for a period of up to 6 months to permit simultaneous employment of an existing City employee who is expected to depart City employment and a person who is expected to be appointed to the permanent position previously held by the departing employee when such an appointment is necessary to ensure implementation of successful succession plans and to facilitate the transfer of mission-critical knowledge within City departments.

Section 1.1E. The Human Resources Director, with concurrence of the Controller, is authorized to adjust the Annual Salary Ordinance to reflect the conversion of temporary positions to a permanent position(s) (1) when sufficient funding is available and (2) to maintain services when elimination of temporary positions is consistent with the terms of City labor agreements.

Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or temporary positions may be made by the respective appointing officers in excess of the number of permanent positions herein established or enumerated and such other temporary services as required at rates not in excess of salary schedules if funds have been appropriated and are available for such temporary service. Such appointments shall be limited in duration to no more than 1040 hours in any fiscal year. No appointment to such temporary or seasonal position shall be made until the Controller has certified the availability of funds, and the request to fill for such service is approved by the Controller and the Human Resources Department. Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

Section 1.2A. Temporary Assignment, Different Department. When the needs and the best interests of the City and County of San Francisco require, appointing officers are authorized to arrange among themselves the assignment of personnel from one department to another department on a temporary basis. Such temporary assignments shall not be treated as transfers, and may be used for the alleviation of temporary seasonal peak-load situations, the completion of specific projects, temporary transitional work programs to return injured employees to work, or other circumstances in which employees from one department can be effectively used on a temporary basis in another department. All such temporary assignments between departments shall be reviewed by the Human Resources Department.

Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA COMPENSATION IS AUTHORIZED.

Occupants of the position specified by symbol -Z- shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for work on holidays or in excess of eight hours per day for five days per week, but may be granted compensatory time off under the provisions of ratified applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal provisions of the Charter and the availability of funds, the provisions of this section may be suspended to allow overtime payment, pursuant to approval of the Director of Human Resources. Overtime payments shall be limited to extraordinary circumstances which cannot be anticipated or provided through normal scheduling and assignment of available personnel. Further, such payment shall be limited to only those circumstances which are consistently applied to all personnel in a class, regardless of department.

Section 1.3A. Work Performed Under Contract And Compensation Therefore. In the execution and performance of any contract awarded to a city department under the provisions of Charter Section A7.204 and the Administrative Code, the rates fixed herein shall not apply to employments engaged therein, and in lieu thereof not less than the highest general prevailing rate of wages in private employment for similar work, as fixed by a resolution of the Board of Supervisors and in effect at the time of the award of said contract, shall be paid to employees performing work under such contract.

Section 1.3B. Charges and Deductions for Maintenance. The compensations fixed herein for all employees whose compensations are subject to the provisions of Charter Section A8.400 and including also those engaged in construction work outside the City and County of San Francisco, are gross compensations and include the valuation of maintenance provided such employees. Charges and deductions therefore for any and all maintenance furnished and accepted by employees shall be made and indicated on time rolls and payrolls in accordance with the following schedule of charges. Provided, however, that no charge shall be made for meals furnished cooks, bakers, waiters, waitresses, and other kitchen workers while on duty, and that the City shall provide breakfast, dinner, and midnight meals to interns and residents when they are working in the hospital, and shall provide weekend lunches to interns and residents when they are working weekends on call (the Department may require such interns and residents to provide proof of eligibility for such meals upon request), and provided further that employees of the Hetch Hetchy Project and Camp Mather who are temporarily assigned to perform duties for a period in excess of a normal work day away from the headquarters to which the employees are normally and permanently assigned, shall not be charged for board and lodging at the Headquarters to which they are temporarily assigned.

1. MEALS:

A. Hetch Hetchy Boarding House
(Except O'Shaughnessy guest cottage)

Breakfast, per meal	$ 5.00
Lunch, per meal	$ 10.00
Dinner, per meal	$ 20.00

B. O'Shaughnessy guest cottage

Cottage #1	$ 50.00
Cottage #2	$ 30.00

Room, bunk house	$ 20.00
Breakfast, per meal	$ 10.00
Lunch, per meal	$ 18.00
Dinner, per meal	$ 25.00

C. Department of Public Health

Laguna Honda Hospital	
Per meal	$ 6.50
San Francisco General Hospital	
Per meal	$ 6.00

D. Juvenile Court

All institution, per meal	$ 4.50

E. Recreation and Park - Camp Mather

per meal	$ 8.25

F. Sheriff

SFGH Ward 7D, average	$ 6.00
All Jails, all meals	$ 1.00

2. LAUNDRY:

San Francisco General Hospital
(With the exception of the free laundering of uniforms for interns, residents, nurses, kitchen helpers and other employees.)
Per pound $ 0.60

3. ROOM:

San Francisco General Hospital
(With the exception of free rooms furnished to interns and residents.)

Per bi-weekly pay period	$190.00
Per person per night	$ 27.00
Monthly	$416.00

4. HOUSE OR APARTMENT:

Unless otherwise specified, lodging for all facilities except Hetch Hetchy Project, an amount set in accordance with the recommendation of the Director of Property on the request of the Department Head and approved by the Controller, or as provided in ratified collective bargaining agreement.

Note: Sales of meals by employers to employees are subject to state sales tax. The meal cost figures and 2016-2017 annual salary ordinance rates stated in the schedules do not include any provisions for state sales tax payable by the City and County to the State.

SECTION 2. COMPENSATION PROVISIONS.

Section 2.1. PUC EMPLOYEES ASSIGNED TO HETCH HETCHY AND RECREATION AND PARK EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

The Public Utilities Commission and Recreation and Park Department will pay a stipend of $191.14 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of $66.79 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System. These rates were effective January 1, 2016.

Section 2.2. MOVING EXPENSES.

Where needed to recruit employees to fill positions that are listed under San Francisco Charter Section 10.104(5), (6), and (7), an appointing authority may authorize the expenditure of pre-offer recruitment expenses, such as interview travel expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary housing and other relocation costs, not to exceed $20,000. Reimbursement will be made for actual expenses documented by receipts. Payments under this section are subject to approval by the Controller and the Human Resources Director. This amount shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical Area from February to February of the preceding fiscal year.

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

A. In accordance with Charter Section A8.400 (h) and in addition to the benefits provided pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and the Civil Service Rules, any City officer or employee who is a member of the reserve corps of the United States Armed Forces, National Guard or other uniformed service organization of the United States and is called into active military service on or after September 11th, 2001 in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances shall have the benefits provided for in subdivision (B).

B. Any officer or employee to whom subdivision (A) applies, while on military leave shall receive from the City, as of the effective date of this ordinance, the following supplement to their military pay and benefits:

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a city officer or employee, had the officer or employee worked his or her normal work schedule.

2. Retirement service credit consistent with Section A8.520 of the Charter. The City shall pay the full employee contributions required by the Charter to the extent employer paid employee contributions are required under the memorandum of understanding covering the employee.

3. All other benefits to which the individual would have been entitled had the individual not been called to active duty, except as limited under state law or the Charter.

C. As set forth in Charter Section A8.400 (h), this section shall be subject to the following limitations and conditions:

1. The individual must have been called into active service for a period greater than 30 consecutive days.
2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances and shall not include scheduled training, drills, unit training assemblies or similar events.
3. The amounts authorized pursuant to this ordinance shall be offset by amounts required to be paid pursuant to any other law in order that there be no double payments.
4. Any individual receiving compensation pursuant to this ordinance shall execute an agreement providing that if the individual does not return to City service within 60 days of release from active duty (or if the individual is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then that compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment, as the case may be.
5. This section shall not apply to any active duty served voluntarily after the time that the individual is called to active service.

Section 2.4 COMPENSATION OF CITY EMPLOYEES DURING SERVICE ON CHARTER-MANDATED BOARDS AND COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY INITIATIVE ORDINANCE.

A. City employees serving on Charter-mandated Boards and Commissions, or Boards, Commissions and Committees created by initiative ordinance shall not be compensated for the number of hours each pay period spent in service of these Boards and Commissions, based on a 40-hour per week compensation assumption.

B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend .25 of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.

C. This provision shall not apply to City employees whose service is specified in the Charter or by initiative ordinance, nor shall it apply to City employees serving on interdepartmental or other working groups created by initiative of the Mayor or Board of Supervisors, nor shall it apply to City employees who serve on the Health Service Board or Retirement Board.

Section 2.5 COMPENSATION OF PLANNING COMMISSIONERS FOR ATTENDANCE AT PLANNING COMMISSION MEETINGS.

Each commissioner serving on the Planning Commission may receive full compensation for his or her attendance at each meeting of the commission, as enumerated and included herein, provided that the commissioner is present at the beginning of the first action item on the agenda for such meeting for which a vote is taken until the end of the public hearing on the last calendared item. A commissioner of the Planning Commission who attends a portion of a meeting of the Planning Commission, but does not qualify for full compensation, may receive one-quarter of the compensation available for his or her attendance at each meeting of the commission, as enumerated and included herein.

Section 2.6 COMPENSATION OF STIPEND FOR USE OF PERSONAL CELL PHONE.

In consultation with the Director of Human Resources, the Controller shall establish rules and parameters for the payment of monthly stipends to officers and employees who use their own cells phones to maintain continuous communication with their workplace, and who participate in a City-wide program that reduces costs of City-owned cell phones.

SECTION 3. EXPLANATION OF SYMBOLS.

The following symbols used in connection with the rates fixed herein have the significance and meaning indicated.

B. Biweekly.
C. Contract rate.
D. Daily.
E. Salary fixed by Charter.
F. Salary fixed by State law.
G. Salary adjusted pursuant to ratified Memorandum of Understanding.
H. Hourly.
I. Intermittent.
J. Rate set forth in budget.
K. Salary based on disability transfer.
L. Salary paid by City and County and balance paid by State.
M. Monthly.
O. No funds provided.
P. Premium rate.
Q. At rate set under Charter Section A8.405 according to prior service.
W. Weekly.
Y. Yearly.

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AAM	**ASIAN ART MUSEUM**					
Program:	EEI ASIAN ARTS MUSEUM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.00	2.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
3518	Associate Museum Conservator, Asian Art	2,758	B	3,353	1.00	1.00
3524	Principal Museum Preparator	2,442	B	2,969	1.00	1.00
3525	Chief Preparator	2,685	B	3,263	1.00	1.00
3546	Curator IV	3,387	B	4,117	1.00	1.00
3558	Senior Museum Registrar	2,693	B	3,273	1.00	1.00
3633	Librarian II- Asian Arts	3,041	B	3,696	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	5.00	5.00
7345	Electrician	3,162	B	3,844	1.00	1.00
8226	Museum Guard	2,048	B	2,490	31.75	31.75
8228	Museum Security Supervisor	2,281	B	2,772	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.82	3.73
			SubFund Total:		**56.57**	**56.48**
Subfund:	2S CRF RPD MUSEUMS ADMISSION FUND					
3302	Admission Attendant	1,562	B	1,895	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
			SubFund Total:		**4.16**	**4.16**
			Program Total:		**60.73**	**60.64**
		AAM	Department Total:		**60.73**	**60.64**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	ACA COMMUNITY AMBASSADOR PROGRAM					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.90	4.79
			SubFund Total:		**8.90**	**8.79**
			Program Total:		**8.90**	**8.79**
Program:	AJU JUSTIS PROJECT - CITY ADM OFFICE					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0941	Manager VI	5,269	B	6,725	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**8.00**	**8.00**
Program:	AME COUNTY CLERK SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
8106	Legal Process Clerk	1,909	B	2,319	5.00	5.00
8108	Senior Legal Process Clerk	2,094	B	2,545	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.72	0.70
			SubFund Total:		**16.72**	**16.70**
			Program Total:		**16.72**	**16.70**
Program:	ASG MEDICAL EXAMINER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	ASG MEDICAL EXAMINER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2403	Forensic Laboratory Technician	2,685	B	3,263	2.00	2.00
2456	Assistant Forensic Toxicologist I	3,581	B	4,352	5.00	5.00
2457	Assistant Forensic Toxicologist II	4,570	B	5,556	1.00	1.00
2458	Forensic Toxicologist	6,321	B	7,682	1.00	1.00
2577	Medical Examiner's Investigator I	2,621	B	3,187	5.50	5.50
2578	Medical Examiner's Investigator II	3,189	B	3,873	10.54	11.00
2579	Medical Examiner's Investigator III	3,503	B	4,258	2.00	2.00
2598	Assistant Medical Examiner	7,832	B	11,023	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.66	1.62
			SubFund Total:		**37.70**	**38.12**
			Program Total:		**37.70**	**38.12**
Program:	AUA ANIMAL WELFARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1434	Shelter Service Representative	1,814	B	2,314	7.54	8.00
1435	Shelter Officer Supervisor	2,110	B	2,564	1.00	1.00
1437	Shelter Office Assistant Supervisor	1,990	B	2,418	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
2292	Shelter Veterinarian	3,799	B	4,961	2.00	2.00
3370	Animal Care Attendant	1,814	B	2,314	13.00	13.00
3372	Animal Control Officer	2,009	B	2,564	13.00	13.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
3375	Animal Health Technician	1,702	B	2,069	1.00	1.00
3376	Animal Care Assistant Supervisor	2,019	B	2,454	2.00	2.00
3378	Field Services Assistant Supervisor	2,069	B	2,514	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.98	0.96
			SubFund Total:		**50.52**	**50.96**
			Program Total:		**50.52**	**50.96**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	BA8 EARTHQUAKE SAFETY PROGRAM					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5278	Planner II	2,902	B	3,527	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	BK6 TREASURE ISLAND					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0933	Manager V	4,905	B	6,260	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
4140	Real Property Manager	3,418	B	4,155	1.00	1.00
4143	Principal Real Property Officer	4,581	B	5,569	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
			SubFund Total:		**12.16**	**12.16**
			Program Total:		**12.16**	**12.16**
Program:	CRD COMMUNITY REDEVELOPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
O035	Management Assistant II (OCII)	2,616	B	3,180	2.00	2.00
O535	DvlpmntServicesManager (OCII)	4,779	B	5,811	1.00	1.00
O695	Accountant III (OCII)	3,188	B	3,875	1.00	1.00
O775	Accountant II (OCII)	2,637	B	3,206	1.00	1.00
O970	Accounting Supervisor (OCII)	4,456	B	5,416	1.00	1.00
O990	Assistant Prjct Manager (OCII)	3,838	B	4,666	2.00	2.00
			SubFund Total:		**9.00**	**9.00**
			Program Total:		**9.00**	**9.00**
Program:	EIJ TOURISM EVENTS					
Subfund:	2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	EIJ TOURISM EVENTS					
Subfund:	2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	FAC CITY ADMINISTRATOR - ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	3.77	4.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	3.00	3.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	2.00	2.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1218	Payroll Supervisor	3,162	B	3,844	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	6.00	6.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1232	Training Officer	2,989	B	3,633	2.00	2.00
1241	Personnel Analyst	2,449	B	3,604	4.00	4.00
1244	Senior Personnel Analyst	3,460	B	4,206	14.00	14.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FAC CITY ADMINISTRATOR - ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1708	Senior Telephone Operator	1,923	B	2,337	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.77	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	2.00	2.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.64	2.27
			SubFund Total:		**79.18**	**79.27**
			Program Total:		**79.18**	**79.27**
Program:	FAU CAPITAL ASSET PLANNING					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,238	B	5,408	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**5.00**	**5.00**
Program:	FAV DISABILITY ACCESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
6333	Senior Building Inspector	4,036	B	4,905	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FAV DISABILITY ACCESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.00	0.98
			SubFund Total:		**9.00**	**8.98**
			Program Total:		**9.00**	**8.98**
Program:	FCB REPRODUCTION SERVICES					
Subfund:	6I OIS REP IS-REPRODUCTION FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
1404	Clerk	1,756	B	2,135	12.00	12.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1634	Principal Account Clerk	2,466	B	2,997	0.77	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.05	1.03
			SubFund Total:		**20.82**	**21.03**
			Program Total:		**20.82**	**21.03**
Program:	FCC PROCUREMENT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
1952	Purchaser	2,793	B	3,396	14.00	14.00
1956	Senior Purchaser	3,396	B	4,128	12.00	12.00
1958	Supervising Purchaser	4,128	B	5,018	5.00	5.00
			SubFund Total:		**44.00**	**44.00**
			Program Total:		**44.00**	**44.00**
Program:	FCT RISK MANAGEMENT / GENERAL					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FCT RISK MANAGEMENT / GENERAL					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
Subfund:	2S GSF SBF SURETY BOND SELF-INSURANCE FUND					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**5.00**	**5.00**
Program:	FD2 DIGITAL SERVICES PROGRAM					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0933	Manager V	4,905	B	6,260	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
5502	Project Manager I	4,952	B	4,952	0.77	1.00
			SubFund Total:		**2.54**	**3.00**
			Program Total:		**2.54**	**3.00**
Program:	FEQ GRANTS FOR THE ARTS					
Subfund:	2S CRF GFA GRANTS FOR THE ARTS					
0922	Manager I	3,661	B	4,672	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**5.00**	**5.00**
Program:	FER NEIGHBORHOOD BEAUTIFICATION					
Subfund:	2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND					
1446	Secretary II	2,209	B	2,685	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFB LIVING WAGE / LIVING HEALTH (MCO/HCAO)					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	5.50	6.00
2992	Contract Compliance Officer I	3,217	B	3,910	13.50	14.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.27	0.26
			SubFund Total:		**24.27**	**25.26**
			Program Total:		**24.27**	**25.26**
Program:	FFH FACILITIES MGMT & OPERATIONS					
Subfund:	2S RPF RPF REAL PROPERTY FUND					
0922	Manager I	3,661	B	4,672	6.00	6.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
1408	Principal Clerk	2,407	B	2,926	3.00	3.00
1410	Chief Clerk	2,758	B	3,353	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1777	Media/Security Systems Specialist	3,093	B	3,760	3.00	3.00
1781	Media/Security Systems Supervisor	3,557	B	4,323	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFH FACILITIES MGMT & OPERATIONS					
Subfund:	2S RPF RPF REAL PROPERTY FUND					
2708	Custodian	1,835	B	2,230	126.93	128.43
2716	Custodial Assistant Supervisor	2,019	B	2,454	7.69	7.69
2718	Custodial Supervisor	2,226	B	2,706	6.00	6.00
2720	Janitorial Services Supervisor	2,454	B	2,983	1.00	1.00
4142	Senior Real Property Officer	3,957	B	4,810	2.00	2.00
4143	Principal Real Property Officer	4,581	B	5,569	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	2.00	2.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	2.00	2.00
7334	Stationary Engineer	3,355	B	3,355	34.73	36.69
7335	Senior Stationary Engineer	3,802	B	3,802	8.00	8.00
7344	Carpenter	2,813	B	3,418	1.00	1.00
7345	Electrician	3,162	B	3,844	2.00	2.00
7346	Painter	2,589	B	3,147	1.00	1.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7514	General Laborer	2,074	B	2,521	9.00	9.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.40	12.11
			SubFund Total:		**262.29**	**265.92**
			Program Total:		**262.29**	**265.92**
Program:	FFJ VEHICLE & EQUIPMENT MAIN & FUELING					
Subfund:	6I CSF CSF IS-CENTRAL SHOPS FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFJ VEHICLE & EQUIPMENT MAIN & FUELING					
Subfund:	6I CSF CSF IS-CENTRAL SHOPS FUND					
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1929	Parts Storekeeper	2,161	B	2,627	6.00	6.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
7249	Automotive Mechanic Supervisor I	4,255	B	4,255	2.00	2.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	3.00	3.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7277	City Shops Assistant Superintendent	3,844	B	4,672	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	4.00	4.00
7309	Car And Auto Painter	3,234	B	3,234	2.00	2.00
7313	Automotive Machinist	3,271	B	3,271	37.00	37.00
7315	Automotive Machinist Assistant Superviso	3,859	B	3,859	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,859	B	3,859	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	4.00	4.00
7358	Pattern Maker	2,953	B	3,589	2.00	2.00
7381	Automotive Mechanic	3,203	B	3,203	19.00	19.00
7382	Automotive Mechanic Assistant Supervisor	3,859	B	3,859	2.00	2.00
7389	Metalsmith	2,407	B	2,926	1.00	1.00
7410	Automotive Service Worker	2,135	B	2,596	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.64	0.62
			SubFund Total:		**113.64**	**113.62**
			Program Total:		**113.64**	**113.62**
Program:	FFL ENTERTAINMENT COMMISSION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFL ENTERTAINMENT COMMISSION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
			SubFund Total:		**6.00**	**6.00**
			Program Total:		**6.00**	**6.00**
Program:	FFN IMMIGRANT AND LANGUAGE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0941	Manager VI	5,269	B	6,725	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.77	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	4.50	4.50
1842	Management Assistant	2,614	B	3,178	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.37
			SubFund Total:		**15.98**	**15.87**
			Program Total:		**15.98**	**15.87**
Program:	FFO 311 CALL CENTER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	2.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1324	Customer Service Agent	2,395	B	2,910	70.54	71.00
1326	Customer Service Agent Supervisor	2,711	B	3,295	6.00	6.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	15.96	6.92
			SubFund Total:		**107.50**	**97.92**
			Program Total:		**107.50**	**97.92**
Program:	FFQ CONTRACT MONITORING					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM	**GENERAL SERVICES AGENCY - CITY ADMIN**					
Program:	FFQ CONTRACT MONITORING					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0933	Manager V	4,905	B	6,260	1.00	1.00
1404	Clerk	1,756	B	2,135	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	4.00	4.00
2992	Contract Compliance Officer I	3,217	B	3,910	22.67	22.13
			SubFund Total:		**34.67**	**34.13**
			Program Total:		**34.67**	**34.13**
Program:	FIT COMMITTEE ON INFORMATION TECHNOLOGY					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0923	Manager II	3,931	B	5,018	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
Program:	FSR OFFICE OF SHORT-TERM RENTALS					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0923	Manager II	3,931	B	5,018	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
		ADM	Department Total:		**894.89**	**890.73**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADP	**ADULT PROBATION**					
Program:	AIE WORK ORDERS & GRANTS					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
8444	Deputy Probation Officer	2,425	B	3,933	1.00	0.00
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	0.50	0.00
			SubFund Total:		**1.50**	**0.00**
			Program Total:		**1.50**	**0.00**
Program:	AKB COMMUNITY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8434	Supervising Adult Probation Officer	3,608	B	4,385	8.27	8.50
8435	Division Director, Adult Probation	3,661	B	4,672	2.00	2.00
8444	Deputy Probation Officer	2,425	B	3,933	36.75	36.75
8529	Probation Assistant	1,960	B	2,383	2.77	3.00
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.04
			SubFund Total:		**65.85**	**66.29**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
8444	Deputy Probation Officer	2,425	B	3,933	1.55	1.53
			SubFund Total:		**1.55**	**1.53**
			Program Total:		**67.40**	**67.82**
Program:	AKG PRE - SENTENCING INVESTIGATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8434	Supervising Adult Probation Officer	3,608	B	4,385	4.00	4.00
8435	Division Director, Adult Probation	3,661	B	4,672	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	25.87	25.87
8529	Probation Assistant	1,960	B	2,383	2.00	2.00
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	1.00	1.00
			SubFund Total:		**33.87**	**33.87**
			Program Total:		**33.87**	**33.87**
Program:	AOS ONE STOP RE ENTRY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADP	**ADULT PROBATION**					
Program:	AOS ONE STOP RE ENTRY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**8.00**	**8.00**
Program:	ARS REALIGNMENT SERVICES-POST RELEASE COMM.					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1031	IS Trainer-Assistant	2,342	B	2,847	1.00	1.00
1237	Training Coordinator	3,387	B	4,117	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
8434	Supervising Adult Probation Officer	3,608	B	4,385	2.00	2.00
8435	Division Director, Adult Probation	3,661	B	4,672	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	10.00	10.00
8529	Probation Assistant	1,960	B	2,383	3.00	3.00
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	7.00	7.00
8534	Sprv Adult Prob Ofc (SFERS)	3,608	B	4,385	1.00	1.00
			SubFund Total:		**29.00**	**29.00**
			Program Total:		**29.00**	**29.00**
Program:	ASH ADMINISTRATION - ADULT PROBATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	6.00	6.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADP	**ADULT PROBATION**					
Program:	ASH ADMINISTRATION - ADULT PROBATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
8436	Chief Adult Probation Officer	5,636	B	7,193	1.00	1.00
8438	Chief Deputy Adult Probation Officer	4,238	B	5,408	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.31	2.26
			SubFund Total:		**25.31**	**25.26**
			Program Total:		**25.31**	**25.26**
		ADP	Department Total:		**165.08**	**163.95**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG1 ADMINISTRATION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	4.00	4.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	3.00	3.00
0941	Manager VI	5,269	B	6,725	0.77	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1203	Personnel Technician	2,371	B	2,882	0.00	0.77
1204	Senior Personnel Clerk	2,264	B	2,752	3.00	3.00
1220	Payroll Clerk	2,247	B	2,732	4.00	4.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.77
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	0.00
1241	Personnel Analyst	2,449	B	3,604	11.00	11.77
1244	Senior Personnel Analyst	3,460	B	4,206	10.54	12.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1250	Recruiter	3,460	B	4,206	0.00	0.77
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.77	2.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	1.00	1.00
6137	Assistant Industrial Hygienist	2,902	B	3,527	0.77	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.77	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG1 ADMINISTRATION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
9910	Public Service Trainee	0.00	C	0.00	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.61	3.53
			SubFund Total:		**78.23**	**82.61**
Subfund:	5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS					
0932	Manager IV	4,551	B	5,809	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
9704	Employment & Training Specialist III	2,719	B	3,304	2.00	2.00
9706	Employment & Training Specialist V	3,304	B	4,017	2.00	0.00
9708	Employment & Training Specialist VI	3,921	B	4,766	0.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.93	5.80
			SubFund Total:		**11.93**	**11.80**
			Program Total:		**90.16**	**94.41**
Program:	BG2 BUSINESS & FINANCE					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	6.00	6.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	5.00	5.00
0942	Manager VII	5,636	B	7,193	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	7.00	7.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	4.77	5.77

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG2 BUSINESS & FINANCE					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
1657	Accountant IV	3,689	B	4,484	4.00	4.00
1686	Auditor III	3,777	B	4,591	1.00	1.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.00	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	1.00	1.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
9206	Airport Property Specialist I	3,418	B	4,155	12.54	13.00
9255	Airport Economic Planner	4,067	B	4,943	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.80	0.78
			SubFund Total:		**98.11**	**99.55**
			Program Total:		**98.11**	**99.55**
Program:	BG3 COMMUNICATIONS & MARKETING					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	3.00	3.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1404	Clerk	1,756	B	2,135	1.27	1.50
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1760	Offset Machine Operator	2,033	B	2,472	3.00	3.00
1764	Mail And Reproduction Service Supervisor	2,607	B	3,169	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	3.00	3.77

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG3 COMMUNICATIONS & MARKETING					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5322	Graphic Artist	2,079	B	2,527	1.77	2.00
5330	Graphics Supervisor	2,835	B	3,446	1.00	1.00
9251	Public Relations Manager	4,145	B	5,039	1.00	1.00
9254	Assistant To The Director, Public Affair	3,212	B	4,303	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.05
			SubFund Total:		**32.10**	**33.32**
			Program Total:		**32.10**	**33.32**
Program:	BG4 CHIEF OPERATING OFFICER					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	9.00	9.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	2.00	2.00
1042	IS Engineer-Journey	3,768	B	4,740	10.00	10.00
1043	IS Engineer-Senior	4,177	B	5,252	18.00	16.00
1044	IS Engineer-Principal	4,493	B	5,651	13.00	15.00
1052	IS Business Analyst	3,041	B	3,825	9.54	10.00
1053	IS Business Analyst-Senior	3,520	B	4,428	6.77	7.00
1054	IS Business Analyst-Principal	4,076	B	5,126	11.77	12.77
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1070	IS Project Director	4,493	B	5,651	13.00	13.00
1093	IT Operations Support Administrator III	2,847	B	3,460	5.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	2.00	4.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG4 CHIEF OPERATING OFFICER					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
3522	Senior Museum Preparator	2,048	B	2,490	7.00	7.00
3541	Curator I	2,089	B	2,539	2.00	2.00
3542	Curator II	2,551	B	3,101	3.00	3.00
3544	Curator III	2,693	B	3,273	6.77	7.00
3546	Curator IV	3,387	B	4,117	4.00	4.00
3554	Associate Museum Registrar	1,923	B	2,337	1.00	1.00
3556	Museum Registrar	2,236	B	2,719	3.00	3.00
3558	Senior Museum Registrar	2,693	B	3,273	2.00	2.00
7308	Cable Splicer	3,403	B	4,137	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.04	4.93
			SubFund Total:		**149.89**	**151.70**
			Program Total:		**149.89**	**151.70**
Program:	BG5 AIRPORT DIRECTOR					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	3.00	3.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1232	Training Officer	2,989	B	3,633	2.00	2.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	1.77	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
8152	Senior Claims Investigator, City Attorne	3,760	B	4,570	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	1.30
			SubFund Total:		**19.82**	**20.30**
			Program Total:		**19.82**	**20.30**
Program:	BG6 FACILITIES					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1444	Secretary I	1,909	B	2,319	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1920	Inventory Clerk	1,752	B	2,130	1.00	1.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
1931	Senior Parts Storekeeper	2,348	B	2,855	1.00	1.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
2486	Chemist I/II	2,752	B	3,873	4.00	4.00
2488	Supervising Chemist	3,873	B	4,708	1.00	1.00
2618	Food Service Supervisor	2,058	B	2,502	2.77	3.00
2706	Housekeeper/Food Service Cleaner	1,615	B	1,960	49.00	49.00
2708	Custodian	1,835	B	2,230	429.69	439.69
2716	Custodial Assistant Supervisor	2,019	B	2,454	18.77	19.00
2718	Custodial Supervisor	2,226	B	2,706	12.00	12.00
2719	Janitorial Services Assistant Supervisor	2,412	B	2,933	6.00	6.00
3417	Gardener	2,145	B	2,607	17.00	17.77
3422	Park Section Supervisor	2,607	B	3,169	2.00	2.00
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	3.00	3.77
5130	Sewage Treatment Plant Superintendent	4,458	B	5,419	1.00	1.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5303	Supervisor, Traffic And Street Signs	3,155	B	3,836	1.00	1.00
5638	Environmental Assistant	2,354	B	2,862	0.00	0.77

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
5640	Environmental Specialist	2,862	B	3,479	1.00	1.00
6115	Wastewater Control Inspector	3,126	B	3,799	1.00	1.77
6235	Heating And Ventilating Inspector	3,661	B	4,449	1.00	1.00
6242	Plumbing Inspector	3,661	B	4,449	1.00	1.00
6248	Electrical Inspector	3,661	B	4,449	2.77	3.00
6331	Building Inspector	3,661	B	4,449	3.77	4.00
6333	Senior Building Inspector	4,036	B	4,905	1.77	2.00
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	3.00	3.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	2.00	2.00
7213	Plumber Supervisor I	3,679	B	4,471	4.00	4.00
7215	General Laborer Supervisor I	2,297	B	2,793	6.00	6.00
7219	Maintenance Scheduler	2,466	B	2,997	2.00	2.00
7220	Asphalt Finisher Supervisor I	2,977	B	3,618	1.00	1.00
7226	Carpenter Supervisor I	3,470	B	4,218	3.00	3.00
7236	Locksmith Supervisor I	3,470	B	4,218	0.77	1.00
7238	Electrician Supervisor I	3,574	B	4,343	5.54	6.00
7239	Plumber Supervisor II	4,056	B	4,929	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	3.00	3.77
7247	Sheet Metal Worker Supervisor II	3,998	B	4,859	1.00	1.00
7248	Steamfitter Supervisor II	4,056	B	4,929	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,691	B	4,691	2.00	2.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7268	Window Cleaner Supervisor	2,726	B	3,313	1.00	1.00
7272	Carpenter Supervisor II	3,826	B	4,650	1.00	1.00
7278	Painter Supervisor II	3,256	B	3,957	1.00	1.00
7282	Street Repair Supervisor II	3,289	B	3,998	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,056	B	4,929	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	1.00	1.00
7308	Cable Splicer	3,403	B	4,137	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
7313	Automotive Machinist	3,271	B	3,271	12.08	13.00
7315	Automotive Machinist Assistant Superviso	3,859	B	3,859	4.77	5.00
7318	Electronic Maintenance Technician	3,503	B	4,258	21.00	21.00
7328	Operating Engineer, Universal	3,064	B	3,724	7.00	7.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	2.00	2.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	46.00	46.00
7335	Senior Stationary Engineer	3,802	B	3,802	7.00	7.00
7342	Locksmith	2,813	B	3,418	3.00	3.77
7344	Carpenter	2,813	B	3,418	17.00	18.54
7345	Electrician	3,162	B	3,844	29.85	31.00
7346	Painter	2,589	B	3,147	30.31	31.00
7347	Plumber	3,273	B	3,978	20.00	20.00
7348	Steamfitter	3,273	B	3,978	6.00	6.00
7349	Steamfitter Supervisor I	3,679	B	4,471	1.00	1.00
7355	Truck Driver	2,539	B	3,234	17.00	17.00
7360	Pipe Welder	3,273	B	3,978	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	20.00	20.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	3.00	3.00
7376	Sheet Metal Worker	3,289	B	3,998	13.00	13.00
7378	Tile Setter	2,589	B	3,147	1.00	1.00
7381	Automotive Mechanic	3,203	B	3,203	8.00	9.54
7392	Window Cleaner	2,478	B	3,012	18.00	18.77
7404	Asphalt Finisher	2,188	B	2,660	3.00	3.00
7410	Automotive Service Worker	2,135	B	2,596	5.00	5.00
7457	Sign Worker	2,199	B	2,672	5.00	5.00
7502	Asphalt Worker	2,115	B	2,571	2.00	2.00
7510	Lighting Fixture Maintenance Worker	1,831	B	2,226	9.00	9.77
7514	General Laborer	2,074	B	2,521	28.00	28.00
9240	Airport Electrician	3,486	B	4,238	20.54	21.00
9241	Airport Electrician Supervisor	3,788	B	4,604	3.54	4.00
9242	Head Airport Electrician	3,978	B	4,835	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
9255	Airport Economic Planner	4,067	B	4,943	1.00	1.00
9345	Sheet Metal Supervisor I	3,679	B	4,471	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.38	4.29
			SubFund Total:		**1,009.32**	**1,034.22**
			Program Total:		**1,009.32**	**1,034.22**
Program:	BG7 OPERATIONS AND SECURITY					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	1.77	2.77
0923	Manager II	3,931	B	5,018	24.54	25.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	0.77	1.00
0933	Manager V	4,905	B	6,260	5.00	5.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1070	IS Project Director	4,493	B	5,651	0.00	0.77
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1706	Telephone Operator	1,744	B	2,120	4.77	5.77
1822	Administrative Analyst	2,841	B	3,453	1.00	1.77
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	2.77	3.00
5278	Planner II	2,902	B	3,527	1.00	1.00
5289	Transit Planner III	3,446	B	4,188	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	4.00	4.00
7362	Communications Systems Technician	3,661	B	4,449	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG7 OPERATIONS AND SECURITY					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
7368	Senior Communications Systems Technician	4,238	B	5,151	1.00	1.00
9144	Investigator, Taxi and Accessible Servic	3,018	B	3,668	6.00	6.00
9202	Airport Communications Dispatcher	2,732	B	3,320	29.00	29.00
9203	Senior Airport Communications Dispatcher	3,012	B	3,661	10.00	10.00
9204	Airport Communications Supervisor	3,241	B	3,940	2.00	2.00
9212	Airport Safety Officer	2,882	B	3,503	54.47	57.77
9220	Airport Operations Supervisor	3,387	B	4,117	13.77	14.00
9234	Airport Security ID Technician	2,004	B	2,435	17.31	18.00
9236	Airport Ground Transport Tech	2,004	B	2,435	7.00	7.00
9247	Airport Emergency Planning Coordinator	3,162	B	3,844	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.85	1.81
			SubFund Total:		**214.02**	**222.66**
			Program Total:		**214.02**	**222.66**
Program:	BG8 BUREAU OF DESIGN AND CONSTRUCTION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	0.77	1.00
1021	IS Administrator I	2,342	B	2,847	0.77	1.00
1033	IS Trainer-Senior	3,460	B	4,206	1.00	0.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	0.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.77	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.77	2.00
5207	Associate Engineer	3,799	B	4,617	45.54	49.85
5209	Industrial Engineer	3,799	B	4,617	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	7.00	7.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5216	Chief Surveyor	4,106	B	4,991	1.00	1.00
5241	Engineer	4,397	B	5,345	23.31	27.08

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG8 BUREAU OF DESIGN AND CONSTRUCTION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
5261	Architectural Assistant II	2,847	B	3,460	6.77	8.54
5265	Architectural Associate I	3,263	B	3,966	4.77	5.00
5266	Architectural Associate II	3,799	B	4,617	7.00	7.77
5268	Architect	4,397	B	5,345	1.77	2.77
5272	Landscape Architectural Associate 2	3,799	B	4,617	2.00	2.00
5305	Materials Testing Technician	2,412	B	2,933	2.00	2.00
5310	Survey Assistant I	2,449	B	2,977	0.77	1.77
5312	Survey Assistant II	2,752	B	3,346	2.00	2.00
5314	Survey Associate	3,169	B	3,851	2.00	2.00
5362	Engineering Assistant	2,435	B	2,960	2.00	2.00
5364	Engineering Associate I	2,700	B	3,282	4.00	4.77
5366	Engineering Associate II	3,126	B	3,799	7.00	7.00
5502	Project Manager I	4,952	B	4,952	1.77	2.00
5504	Project Manager II	5,730	B	5,730	4.31	5.77
5506	Project Manager III	6,956	B	6,956	4.00	4.00
5508	Project Manager IV	7,758	B	7,758	3.00	3.77
5601	Utility Analyst	2,245	B	3,486	0.77	1.00
6317	Assistant Construction Inspector	2,711	B	3,295	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	10.00	11.54
6319	Senior Contruction Inspector	3,633	B	4,416	3.00	4.54
7316	Water Service Inspector	3,304	B	4,017	2.00	2.00
7317	Senior Water Service Inspector	3,826	B	4,650	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.90	2.85
			SubFund Total:		**163.76**	**184.02**
Subfund:	5A AAA OHF OVERHEAD FUND					
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BG8 BUREAU OF DESIGN AND CONSTRUCTION					
Subfund:	5A AAA OHF OVERHEAD FUND					
1822	Administrative Analyst	2,841	B	3,453	1.00	2.54
1823	Senior Administrative Analyst	3,313	B	4,028	2.77	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	0.77	1.00
5174	Administrative Engineer	4,725	B	5,742	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	5.00	5.00
5212	Engineer/Architect Principal	5,905	B	7,178	3.00	3.00
5272	Landscape Architectural Associate 2	3,799	B	4,617	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.12	2.90
			SubFund Total:		**31.66**	**34.44**
			Program Total:		**195.42**	**218.46**
Program:	BG9 PLANNING DIVISION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
2483	Biologist I/II	2,752	B	3,873	1.00	1.00
5264	Airport Noise Abatement Specialist	2,660	B	3,234	3.00	3.00
5271	Senior Airport Noise Abatement Specialis	2,896	B	3,520	1.00	1.00
5278	Planner II	2,902	B	3,527	3.00	1.00
5283	Planner V	4,848	B	5,893	2.00	2.00
5291	Planner III	3,446	B	4,188	0.00	2.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	0.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	2.00
			SubFund Total:		**18.00**	**18.00**
			Program Total:		**18.00**	**18.00**
Program:	BGQ FIRE AIRPORT BUREAU NON-PERSONNEL COST					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	**AIRPORT COMMISSION**					
Program:	BGQ FIRE AIRPORT BUREAU NON-PERSONNEL COST					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
Program:	BGR POLICE AIRPORT BUREAU NON-PERSONNEL COST					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
9255	Airport Economic Planner	4,067	B	4,943	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
		AIR	Department Total:		**1,828.84**	**1,894.62**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ART	**ARTS COMMISSION**					
Program:	EEJ ART COMMISSION-ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	0.50	0.50
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.50	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.54	0.53
			SubFund Total:		**13.54**	**14.03**
			Program Total:		**13.54**	**14.03**
Program:	EEM STREET ARTISTS					
Subfund:	2S CRF ACB ARTS COM-STREET ARTIST PROGRAM FUND					
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
Program:	EEN PUBLIC ART					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1824	Principal Administrative Analyst	3,836	B	4,662	0.90	0.90
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	1.30	1.30
3549	Arts Program Assistant	2,303	B	2,800	2.00	2.00
			SubFund Total:		**7.20**	**7.20**
			Program Total:		**7.20**	**7.20**
Program:	EER CIVIC COLLECTION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1842	Management Assistant	2,614	B	3,178	0.70	0.70

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ART	**ARTS COMMISSION**					
Program:	EER CIVIC COLLECTION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50
			SubFund Total:		**2.20**	**2.20**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1824	Principal Administrative Analyst	3,836	B	4,662	0.10	0.10
			SubFund Total:		**0.10**	**0.10**
			Program Total:		**2.30**	**2.30**
Program:	EES GALLERY					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50
			SubFund Total:		**3.50**	**3.50**
			Program Total:		**3.50**	**3.50**
Program:	EET CIVIC DESIGN					
Subfund:	2S CRF ACA ARTS COM-PUBLIC ARTS FUND					
0932	Manager IV	4,551	B	5,809	0.50	0.50
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
Program:	EEY COMMUNITY INVESTMENTS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
3549	Arts Program Assistant	2,303	B	2,800	2.50	2.50
			SubFund Total:		**6.50**	**6.50**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
Subfund:	2S CRF ACA ARTS COM-PUBLIC ARTS FUND					
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ART	**ARTS COMMISSION**					
Program:	EEY	COMMUNITY INVESTMENTS				
Subfund:	2S CRF ACA	ARTS COM-PUBLIC ARTS FUND				
			SubFund Total:		**0.50**	**0.50**
			Program Total:		**9.00**	**9.00**
		ART	Department Total:		**38.54**	**39.03**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	F10 PUBLIC SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,886	B	2,292	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	3.00	3.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**8.00**	**8.00**
Program:	FCG RECORDER					
Subfund:	2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND					
1042	IS Engineer-Journey	3,768	B	4,740	0.75	0.75
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	2.00	2.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	5.70	5.70
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	0.20	0.20
			SubFund Total:		**9.65**	**9.65**
Subfund:	2S GSF VHS VITAL & HLTH STATISTICS FEES					
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	0.30	0.30
			SubFund Total:		**0.30**	**0.30**
			Program Total:		**9.95**	**9.95**
Program:	FD6 ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	0.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	0.25	0.25
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1071	IS Manager	4,716	B	6,718	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.77	2.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	FD6 ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	0.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
4290	Assessor	7,196	B	7,196	1.00	1.00
			SubFund Total:		**21.02**	**21.25**
			Program Total:		**21.02**	**21.25**
Program:	FD8 TRANSACTIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	0.77	1.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	10.77	11.00
			SubFund Total:		**13.54**	**14.00**
			Program Total:		**13.54**	**14.00**
Program:	FD9 EXEMPTIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
4202	Assessment Clerk	1,886	B	2,292	1.00	1.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	3.00	3.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**8.00**	**8.00**
Program:	FDJ REAL PROPERTY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	FDJ REAL PROPERTY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,886	B	2,292	6.00	4.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	1.00	1.00
4260	Real Property Appraiser Trainee	2,124	B	2,582	2.00	2.00
4261	Real Property Appraiser	2,819	B	3,426	29.00	29.00
4265	Senior Real Property Appraiser	3,263	B	3,966	10.00	10.00
4267	Principal Real Property Appraiser	3,777	B	4,591	7.02	7.25
5364	Engineering Associate I	2,700	B	3,282	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
			SubFund Total:		**66.02**	**66.25**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,238	B	5,408	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
			SubFund Total:		**5.54**	**6.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
4261	Real Property Appraiser	2,819	B	3,426	6.00	6.00
4265	Senior Real Property Appraiser	3,263	B	3,966	9.08	10.00
4267	Principal Real Property Appraiser	3,777	B	4,591	1.75	1.75
			SubFund Total:		**16.83**	**17.75**
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	2.00	0.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	1.00	0.00
4261	Real Property Appraiser	2,819	B	3,426	2.00	0.00
			SubFund Total:		**5.00**	**0.00**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR	**ASSESSOR / RECORDER**					
Program:	FDJ REAL PROPERTY					
			Program Total:		**93.39**	**90.00**
Program:	FDK PERSONAL PROPERTY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,886	B	2,292	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	1.00	1.00
4220	Personal Property Auditor	2,819	B	3,426	8.00	8.00
4222	Senior Personal Property Auditor	3,263	B	3,966	7.00	7.00
4224	Principal Personal Property Auditor	3,777	B	4,591	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.72
			SubFund Total:		**26.71**	**26.72**
			Program Total:		**26.71**	**26.72**
Program:	FDL TECHNICAL SERVICES					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
4261	Real Property Appraiser	2,819	B	3,426	1.00	1.00
4265	Senior Real Property Appraiser	3,263	B	3,966	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
Program:	FEH TRANSFER TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	6.80	6.80
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	0.77	1.00
			SubFund Total:		**10.57**	**10.80**
			Program Total:		**10.57**	**10.80**
		ASR	Department Total:		**193.18**	**190.72**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
BOS	**BOARD OF SUPERVISORS**					
Program:	FAA BOARD OF SUPERVISOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0720	Member, Board Of Supervisors	4,379	B	4,379	11.00	11.00
1835	Legislative Assistant	3,282	B	3,989	33.00	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.57	0.56
			SubFund Total:		**44.57**	**44.56**
			Program Total:		**44.57**	**44.56**
Program:	FAE CLERK OF THE BOARD					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	3.00	3.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	2.00	2.00
1492	Assistant Clerk, Board Of Supervisors	3,295	B	4,006	5.75	5.75
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
8118	Legislation Clerk	2,660	B	3,234	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.43	0.41
			SubFund Total:		**29.18**	**29.16**
			Program Total:		**29.18**	**29.16**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1130	Youth Commission Advisor	2,161	B	2,627	1.00	1.00
1362	Special Assistant III	1,853	B	2,252	2.00	2.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
Program:	FAT LOCAL AGENCY FORMATION					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
BOS	**BOARD OF SUPERVISORS**					
Program:	FAT LOCAL AGENCY FORMATION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1492	Assistant Clerk, Board Of Supervisors	3,295	B	4,006	0.25	0.25
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
			SubFund Total:		**2.25**	**2.25**
			Program Total:		**2.25**	**2.25**
		BOS	Department Total:		**79.00**	**78.97**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CAT	**CITY ATTORNEY**					
Program:	FA2 CLAIMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
1474	Claims Process Clerk	2,074	B	2,521	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
8151	Claims Investigator, City Attorney's Off	3,410	B	4,145	18.50	18.50
8152	Senior Claims Investigator, City Attorne	3,760	B	4,570	6.00	6.00
9155	Claims Investigator	3,426	B	4,164	6.00	6.00
9156	Senior Claims Investigator	3,777	B	4,591	1.00	1.00
9157	Claims Adjuster	3,777	B	4,591	6.00	6.00
			SubFund Total:		**47.50**	**47.50**
			Program Total:		**47.50**	**47.50**
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1032	IS Trainer-Journey	2,847	B	3,460	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1071	IS Manager	4,716	B	6,718	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CAT	**CITY ATTORNEY**					
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	38.50	38.50
1460	Legal Secretary II	2,758	B	3,353	12.00	12.00
1522	Confidential Secretary To City Attorney	3,080	B	3,744	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
3616	Library Technical Assistant I	2,360	B	2,868	1.00	1.00
8113	Court Clerk	2,896	B	3,520	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,410	B	4,145	13.10	13.10
8173	Legal Assistant	2,711	B	3,295	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	128.77	129.00
8181	Assistant Chief Attorney I	6,753	B	8,208	17.00	17.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	16.00	16.00
8183	Assistant Chief Attorney II	7,090	B	8,618	4.00	4.00
8193	Chief Attorney I (Civil & Criminal)	7,162	B	8,706	2.00	2.00
8197	City Attorney	9,268	B	9,268	1.00	1.00
AB44	Confidential Chief Attorney II, (Civil &	7,414	B	9,012	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.13	2.08
			SubFund Total:		**268.50**	**268.68**
Subfund:	2S PPF CAF CITY ATTORNEY-SPECIAL REVENUE FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	8.00	8.00
			SubFund Total:		**14.00**	**14.00**
			Program Total:		**282.50**	**282.68**
		CAT	Department Total:		**330.00**	**330.18**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CFC	**CHILDREN AND FAMILIES COMMISSION**					
Program:	CFC CHILDREN AND FAMILIES FUND					
Subfund:	2S CFC ACP CFC-CONTINUING PROJECTS					
0961	Department Head I	4,551	B	5,809	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
9772	Community Development Specialist	2,693	B	3,273	2.20	2.20
9774	Senior Community Devl Specialist I	3,117	B	3,788	4.00	4.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.80	1.80
			SubFund Total:		**10.00**	**10.00**
Subfund:	2S CFC GPC GRANTS; PROJECT; CONTINUING					
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.80	1.80
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.77	2.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.20	0.20
			SubFund Total:		**4.54**	**5.00**
			Program Total:		**14.54**	**15.00**
		CFC	Department Total:		**14.54**	**15.00**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CHF	**CHILDREN; YOUTH & THEIR FAMILIES**					
Program:	CAQ CHILDREN'S SVCS - NON - CHILDREN'S FUND					
Subfund:	2S CHF GNC GRANTS; NON-PROJECT; CONTINUING					
1840	Junior Management Assistant	2,303	B	2,800	0.02	0.00
1842	Management Assistant	2,614	B	3,178	0.08	0.10
9770	Community Development Assistant	2,140	B	2,602	0.19	0.25
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.17
			SubFund Total:		**0.56**	**0.62**
			Program Total:		**0.56**	**0.62**
Program:	CBI CHILDREN'S FUND PROGRAMS					
Subfund:	2S CHF NPR CHILDREN'S FUND-NON PROJECT					
0922	Manager I	3,661	B	4,672	2.54	3.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.23	0.23
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	0.23	0.00
1654	Accountant III	3,189	B	3,873	0.77	1.00
1822	Administrative Analyst	2,841	B	3,453	1.77	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	5.77	6.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	0.00	0.77
1840	Junior Management Assistant	2,303	B	2,800	2.05	1.80
1842	Management Assistant	2,614	B	3,178	0.08	1.64
9770	Community Development Assistant	2,140	B	2,602	0.92	1.20
9772	Community Development Specialist	2,693	B	3,273	2.00	2.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	10.27	10.50
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.77	1.23
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.37	1.34
			SubFund Total:		**41.77**	**43.71**
			Program Total:		**41.77**	**43.71**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CHF	**CHILDREN; YOUTH & THEIR FAMILIES**					
Program:	CVP VIOLENCE PREVENTION					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
1822	Administrative Analyst	2,841	B	3,453	1.23	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.77	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.34
			SubFund Total:		**5.36**	**5.34**
			Program Total:		**5.36**	**5.34**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0962	Department Head II	5,636	B	7,193	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0923	Manager II	3,931	B	5,018	0.50	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.38	0.20
1842	Management Assistant	2,614	B	3,178	0.62	0.80
9770	Community Development Assistant	2,140	B	2,602	0.42	0.55
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.40	0.40
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.17
			SubFund Total:		**4.50**	**5.12**
			Program Total:		**6.50**	**7.12**
		CHF	Department Total:		**54.19**	**56.79**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON	**CONTROLLER**					
Program:	FDC PAYROLL AND PERSONNEL SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1218	Payroll Supervisor	3,162	B	3,844	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	12.00	12.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	3.00	3.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
			SubFund Total:		**23.00**	**23.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1044	IS Engineer-Principal	4,493	B	5,651	0.77	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	9.00	9.00
1054	IS Business Analyst-Principal	4,076	B	5,126	16.00	16.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	5.00	5.00
1070	IS Project Director	4,493	B	5,651	4.00	4.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.18	1.15
			SubFund Total:		**43.95**	**44.15**
			Program Total:		**66.95**	**67.15**
Program:	FDG ACCOUNTING OPERATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1003	IS Operator-Senior	2,287	B	2,779	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.77	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON	**CONTROLLER**					
Program:	FDG ACCOUNTING OPERATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1053	IS Business Analyst-Senior	3,520	B	4,428	3.77	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1070	IS Project Director	4,493	B	5,651	2.00	0.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.54	2.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	11.00	11.00
1654	Accountant III	3,189	B	3,873	20.31	21.00
1657	Accountant IV	3,689	B	4,484	15.77	15.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
			SubFund Total:		**71.16**	**67.00**
			Program Total:		**71.16**	**67.00**
Program:	FDO CITY SERVICES AUDITOR					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	0.77	1.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1684	Auditor II	3,359	B	4,082	17.77	18.00
1686	Auditor III	3,777	B	4,591	7.77	8.00
1803	Performance Analyst I	2,377	B	2,890	4.00	4.00
1805	Performance Analyst II	3,359	B	4,082	17.00	17.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.54	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	0.77	1.00
1830	Performance Analyst III - Project Manage	4,145	B	5,039	11.00	11.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON	**CONTROLLER**					
Program:	FDO CITY SERVICES AUDITOR					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1867	Auditor I	2,377	B	2,890	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.60	1.56
			SubFund Total:		**74.22**	**75.56**
			Program Total:		**74.22**	**75.56**
Program:	FDX FINANCIAL SYSTEMS PROJECT					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,238	B	5,408	1.00	0.00
0933	Manager V	4,905	B	6,260	3.00	0.00
0942	Manager VII	5,636	B	7,193	1.00	0.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	0.50
1044	IS Engineer-Principal	4,493	B	5,651	1.00	0.50
1052	IS Business Analyst	3,041	B	3,825	1.00	0.00
1053	IS Business Analyst-Senior	3,520	B	4,428	10.00	0.00
1054	IS Business Analyst-Principal	4,076	B	5,126	4.00	0.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	6.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	0.00
1241	Personnel Analyst	2,449	B	3,604	1.00	0.00
1654	Accountant III	3,189	B	3,873	2.00	0.00
1657	Accountant IV	3,689	B	4,484	2.00	0.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	0.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	0.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	0.00
1842	Management Assistant	2,614	B	3,178	1.00	0.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	0.00
			SubFund Total:		**39.00**	**4.00**
			Program Total:		**39.00**	**4.00**
Program:	FDY INFO SYSTEMS OPS - FINANCIAL & PROCUREMT					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	0.00	1.00
0933	Manager V	4,905	B	6,260	0.00	3.00
0953	Deputy Director III	5,269	B	6,725	0.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON	**CONTROLLER**					
Program:	FDY INFO SYSTEMS OPS - FINANCIAL & PROCUREMT					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1053	IS Business Analyst-Senior	3,520	B	4,428	0.00	11.00
1054	IS Business Analyst-Principal	4,076	B	5,126	0.00	6.00
1070	IS Project Director	4,493	B	5,651	0.00	2.00
1654	Accountant III	3,189	B	3,873	0.00	1.00
1657	Accountant IV	3,689	B	4,484	0.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	0.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	0.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	1.07
			SubFund Total:		**0.00**	**34.07**
			Program Total:		**0.00**	**34.07**
Program:	FEB MANAGEMENT, BUDGET AND ANALYSIS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	0.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1574	Executive Assistant To The Controller	3,155	B	3,836	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1649	Accountant Intern	2,293	B	2,407	5.00	5.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	1.00	2.00
1682	Controller	8,559	B	10,924	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON	**CONTROLLER**					
Program:	FEB MANAGEMENT, BUDGET AND ANALYSIS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.00	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	5.00	5.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.21
			SubFund Total:		**44.21**	**48.21**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**45.21**	**49.21**
Program:	FFG PUBLIC FINANCE					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	FFM ECONOMIC ANALYSIS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,238	B	5,408	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
		CON	Department Total:		**302.54**	**302.99**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	**CITY PLANNING**					
Program:	FAH CITYWIDE PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.75	1.41
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	12.77	13.00
5283	Planner V	4,848	B	5,893	2.00	2.00
5291	Planner III	3,446	B	4,188	11.85	11.54
5293	Planner IV	4,082	B	4,961	5.00	5.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.77	2.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	2.50	2.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.71	1.70
			SubFund Total:		**46.35**	**46.15**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
5275	Planner Technician	2,079	B	2,527	1.00	1.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	2.00	2.00
5291	Planner III	3,446	B	4,188	2.00	2.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
			SubFund Total:		**7.00**	**7.00**
Subfund:	2S NDF ENH EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND					
1052	IS Business Analyst	3,041	B	3,825	0.25	0.59
1823	Senior Administrative Analyst	3,313	B	4,028	0.50	0.50
1824	Principal Administrative Analyst	3,836	B	4,662	0.25	0.50
5291	Planner III	3,446	B	4,188	0.70	1.01
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.50	0.50
			SubFund Total:		**2.20**	**3.10**
Subfund:	2S NDF MOC MARKET & OCTAVIA COMMUNITY IMPROVEMENT					
5291	Planner III	3,446	B	4,188	0.35	0.35
			SubFund Total:		**0.35**	**0.35**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	**CITY PLANNING**					
Program:	FAH CITYWIDE PLANNING					
Subfund:	2S NDF RHP RINCON HILL & SOMA COMMUNITY FUNDS					
5291	Planner III	3,446	B	4,188	0.10	0.10
			SubFund Total:		**0.10**	**0.10**
			Program Total:		**56.00**	**56.70**
Program:	FDP CURRENT PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	0.50	0.50
5275	Planner Technician	2,079	B	2,527	2.00	2.00
5277	Planner I	2,388	B	2,902	3.77	4.00
5278	Planner II	2,902	B	3,527	14.85	16.00
5291	Planner III	3,446	B	4,188	29.04	29.50
5293	Planner IV	4,082	B	4,961	8.77	9.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.09	3.06
			SubFund Total:		**69.02**	**71.06**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1404	Clerk	1,756	B	2,135	1.00	1.00
5278	Planner II	2,902	B	3,527	3.00	3.00
5291	Planner III	3,446	B	4,188	3.50	3.50
			SubFund Total:		**7.50**	**7.50**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.34	0.34
			SubFund Total:		**0.34**	**0.34**
			Program Total:		**76.86**	**78.90**
Program:	FEF ADMINISTRATION/PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	2.00	2.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	**CITY PLANNING**					
Program:	FEF ADMINISTRATION/PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.50	1.50
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.50	4.50
1824	Principal Administrative Analyst	3,836	B	4,662	0.25	0.50
5275	Planner Technician	2,079	B	2,527	0.50	0.50
5283	Planner V	4,848	B	5,893	1.00	1.00
5291	Planner III	3,446	B	4,188	6.54	7.00
5293	Planner IV	4,082	B	4,961	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.03
			SubFund Total:		**44.35**	**45.03**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1070	IS Project Director	4,493	B	5,651	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**45.35**	**46.03**
Program:	FFP ENVIRONMENTAL PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	**CITY PLANNING**					
Program:	FFP ENVIRONMENTAL PLANNING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
5275	Planner Technician	2,079	B	2,527	2.00	2.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	4.00	4.00
5298	Planner III-Environmental Review	3,446	B	4,188	20.13	20.36
5299	Planner IV-Environmental Review	4,082	B	4,961	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.62	1.63
			SubFund Total:		**39.75**	**39.99**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
5278	Planner II	2,902	B	3,527	1.00	1.00
5298	Planner III-Environmental Review	3,446	B	4,188	2.00	2.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**42.75**	**42.99**
Program:	FZA ZONING ADMINISTRATION AND COMPLIANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1450	Executive Secretary I	2,407	B	2,926	2.00	2.00
5275	Planner Technician	2,079	B	2,527	0.50	0.50
5277	Planner I	2,388	B	2,902	0.77	1.00
5278	Planner II	2,902	B	3,527	3.00	3.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5291	Planner III	3,446	B	4,188	3.00	3.00
5293	Planner IV	4,082	B	4,961	2.00	2.00
			SubFund Total:		**12.27**	**12.50**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
5277	Planner I	2,388	B	2,902	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	2S NDF PCE PLANNING CODE ENFORCEMENT FUND					
5275	Planner Technician	2,079	B	2,527	1.00	1.00
5278	Planner II	2,902	B	3,527	0.00	0.77
5291	Planner III	3,446	B	4,188	3.77	4.00
			SubFund Total:		**4.77**	**5.77**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	**CITY PLANNING**					
Program:	FZA	ZONING ADMINISTRATION AND COMPLIANCE				
			Program Total:		**18.04**	**19.27**
		CPC	Department Total:		**239.00**	**243.89**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CSC	**CIVIL SERVICE COMMISSION**					
Program:	FCV CIVIL SERVICE COMMISSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
			SubFund Total:		**6.02**	**6.02**
			Program Total:		**6.02**	**6.02**
		CSC	Department Total:		**6.02**	**6.02**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CSS	**CHILD SUPPORT SERVICES**					
Program:	CAF CHILD SUPPORT SERVICES PROGRAM					
Subfund:	2S CSS ANP CSS-OPERATING-NON-PROJECT FUND					
0922	Manager I	3,661	B	4,672	4.00	4.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
4320	Cashier I	1,827	B	2,221	1.00	1.00
8158	Child Support Officer II	2,539	B	3,087	54.00	54.00
8159	Child Support Officer III	3,027	B	3,679	9.00	9.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	3.00	3.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	1.00	1.00
			SubFund Total:		**92.00**	**92.00**
			Program Total:		**92.00**	**92.00**
		CSS	Department Total:		**92.00**	**92.00**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIA FELONY PROSECUTION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,841	B	3,453	1.00	2.00
8133	Victim/Witness Investigator III	3,056	B	3,714	1.06	1.06
8146	District Attorney's Investigator	3,387	B	4,323	1.93	1.93
8147	Senior District Attorney's Investigator	3,679	B	4,695	5.85	5.85
8148	Chief District Attorney's Investigator	5,269	B	6,725	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,921	B	5,005	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	88.84	89.30
8181	Assistant Chief Attorney I	6,753	B	8,208	5.00	5.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	12.00	12.00
8550	Dist Atty Investigator (SFERS)	3,387	B	4,323	17.00	17.00
8558	PrDAInvest, SpecUnit (SFERS)	4,238	B	5,408	1.00	1.00
			SubFund Total:		**137.68**	**139.14**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8146	District Attorney's Investigator	3,387	B	4,323	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.40	0.40
			SubFund Total:		**1.40**	**1.40**
Subfund:	2S PPF DAF DA-SPECIAL REVENUE FUND					
8133	Victim/Witness Investigator III	3,056	B	3,714	2.00	2.00
8146	District Attorney's Investigator	3,387	B	4,323	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41
			SubFund Total:		**4.42**	**4.41**
			Program Total:		**143.50**	**144.95**
Program:	AID CAREER CRIMINAL PROSECUTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
8132	District Attorney's Investigative Assist	2,383	B	3,041	0.25	0.25
8147	Senior District Attorney's Investigator	3,679	B	4,695	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	2.90	2.90
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	1.00	1.00
			SubFund Total:		**6.15**	**6.15**
			Program Total:		**6.15**	**6.15**
Program:	AIE WORK ORDERS & GRANTS					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIE WORK ORDERS & GRANTS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
8132	District Attorney's Investigative Assist	2,383	B	3,041	0.51	0.51
8133	Victim/Witness Investigator III	3,056	B	3,714	2.00	2.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	2.35	2.35
8181	Assistant Chief Attorney I	6,753	B	8,208	1.00	1.00
			SubFund Total:		**5.86**	**5.86**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	0.60	0.60
1458	Legal Secretary I	2,564	B	3,117	0.25	0.25
1822	Administrative Analyst	2,841	B	3,453	1.00	0.00
8129	Victim/Witness Investigator I	2,337	B	2,841	10.02	10.75
8131	Victim/Witness Investigator II	2,564	B	3,117	2.10	2.10
8132	District Attorney's Investigative Assist	2,383	B	3,041	2.57	2.80
8133	Victim/Witness Investigator III	3,056	B	3,714	4.00	4.00
8135	Assistant Chief Victim/Witness Investiga	3,320	B	4,036	2.01	2.01
8146	District Attorney's Investigator	3,387	B	4,323	2.82	2.82
8147	Senior District Attorney's Investigator	3,679	B	4,695	0.30	0.30
8177	Attorney (Civil/Criminal)	4,152	B	7,273	6.49	6.49
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.29
			SubFund Total:		**33.46**	**33.41**
			Program Total:		**39.32**	**39.27**
Program:	AIF MISDEMEANOR PROSECUTION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8177	Attorney (Civil/Criminal)	4,152	B	7,273	15.00	15.00
			SubFund Total:		**15.00**	**15.00**
			Program Total:		**15.00**	**15.00**
Program:	AIH CHILD ABDUCTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8146	District Attorney's Investigator	3,387	B	4,323	2.00	2.00
8147	Senior District Attorney's Investigator	3,679	B	4,695	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,921	B	5,005	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIH CHILD ABDUCTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8550	Dist Atty Investigator (SFERS)	3,387	B	4,323	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
			Program Total:		**6.00**	**6.00**
Program:	AII SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.50	2.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	2.78	2.78
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
8129	Victim/Witness Investigator I	2,337	B	2,841	1.00	1.00
8131	Victim/Witness Investigator II	2,564	B	3,117	3.90	3.90
8132	District Attorney's Investigative Assist	2,383	B	3,041	30.31	30.31
8133	Victim/Witness Investigator III	3,056	B	3,714	9.00	9.00
8135	Assistant Chief Victim/Witness Investiga	3,320	B	4,036	3.00	3.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
			SubFund Total:		**70.49**	**70.99**
			Program Total:		**70.49**	**70.99**
Program:	AIJ FAMILY VIOLENCE PROGRAM					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT	**DISTRICT ATTORNEY**					
Program:	AIJ FAMILY VIOLENCE PROGRAM					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0923	Manager II	3,931	B	5,018	0.40	0.40
8129	Victim/Witness Investigator I	2,337	B	2,841	12.90	12.90
8131	Victim/Witness Investigator II	2,564	B	3,117	3.00	3.00
8135	Assistant Chief Victim/Witness Investiga	3,320	B	4,036	0.64	0.64
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.42	0.42
			SubFund Total:		**17.36**	**17.36**
			Program Total:		**17.36**	**17.36**
Program:	ASI ADMINISTRATION - CRIMINAL & CIVIL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0943	Manager VIII	6,387	B	8,152	2.00	2.00
8183	Assistant Chief Attorney II	7,090	B	8,618	2.00	2.00
8198	District Attorney	9,958	B	9,958	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
8132	District Attorney's Investigative Assist	2,383	B	3,041	1.54	2.00
8149	Assistant Chief District Attorney's Inve	3,921	B	5,005	0.77	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	3.85	5.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	0.77	1.00
8550	Dist Atty Investigator (SFERS)	3,387	B	4,323	3.85	5.00
			SubFund Total:		**10.78**	**14.00**
			Program Total:		**15.78**	**19.00**
		DAT	Department Total:		**313.60**	**318.72**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI	**BUILDING INSPECTION**					
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Senior	4,177	B	5,252	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	3.00	3.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1070	IS Project Director	4,493	B	5,651	2.00	2.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1555	Secretary, Building Inspection Commissio	3,126	B	3,799	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
4321	Cashier II	1,955	B	2,377	2.00	2.00
6321	Permit Technician I	1,823	B	2,215	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI	**BUILDING INSPECTION**					
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
6322	Permit Technician II	2,407	B	2,926	7.00	7.00
6323	Permit Technician III	2,758	B	3,353	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
			SubFund Total:		**62.36**	**62.35**
Subfund:	2S BIF CPR BIF-CONTINUING PROJECTS					
0923	Manager II	3,931	B	5,018	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5214	Building Plans Engineer	4,848	B	5,893	1.00	1.00
6242	Plumbing Inspector	3,661	B	4,449	1.00	1.00
6248	Electrical Inspector	3,661	B	4,449	1.00	1.00
6270	Housing Inspector	3,661	B	4,449	1.00	1.00
6321	Permit Technician I	1,823	B	2,215	4.00	4.00
6322	Permit Technician II	2,407	B	2,926	6.00	6.00
6323	Permit Technician III	2,758	B	3,353	1.00	1.00
6331	Building Inspector	3,661	B	4,449	4.00	4.00
			SubFund Total:		**24.00**	**24.00**
			Program Total:		**86.36**	**86.35**
Program:	BHS HOUSING INSPECTION/CODE ENFORCEMENT SVCS					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
6270	Housing Inspector	3,661	B	4,449	22.00	22.00
6272	Senior Housing Inspector	4,036	B	4,905	5.00	5.00
6274	Chief Housing Inspector	4,449	B	5,408	1.00	1.00
6321	Permit Technician I	1,823	B	2,215	5.00	5.00
6322	Permit Technician II	2,407	B	2,926	1.00	1.00
6331	Building Inspector	3,661	B	4,449	9.00	9.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI	**BUILDING INSPECTION**					
Program:	BHS HOUSING INSPECTION/CODE ENFORCEMENT SVCS					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
6333	Senior Building Inspector	4,036	B	4,905	1.00	1.00
6334	Chief Building Inspector	4,449	B	5,408	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.89	0.87
			SubFund Total:		**51.89**	**51.87**
			Program Total:		**51.89**	**51.87**
Program:	BIS INSPECTION SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
6242	Plumbing Inspector	3,661	B	4,449	16.00	16.00
6244	Chief Plumbing Inspector	4,449	B	5,408	1.00	1.00
6246	Senior Plumbing Inspector	4,036	B	4,905	4.00	4.00
6248	Electrical Inspector	3,661	B	4,449	20.00	20.00
6249	Senior Electrical Inspector	4,036	B	4,905	4.00	4.00
6250	Chief Electrical Inspector	4,449	B	5,408	1.00	1.00
6321	Permit Technician I	1,823	B	2,215	5.00	5.00
6322	Permit Technician II	2,407	B	2,926	2.00	2.00
6323	Permit Technician III	2,758	B	3,353	1.00	1.00
6331	Building Inspector	3,661	B	4,449	33.00	33.00
6333	Senior Building Inspector	4,036	B	4,905	4.00	4.00
6334	Chief Building Inspector	4,449	B	5,408	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.23	3.16
			SubFund Total:		**104.23**	**104.16**
			Program Total:		**104.23**	**104.16**
Program:	BPS PLAN REVIEW SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	9.00	9.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI	**BUILDING INSPECTION**					
Program:	BPS PLAN REVIEW SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	9.00	9.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5214	Building Plans Engineer	4,848	B	5,893	2.00	2.00
5218	Structural Engineer	4,848	B	5,893	2.00	2.00
5241	Engineer	4,397	B	5,345	16.00	16.00
6321	Permit Technician I	1,823	B	2,215	12.00	12.00
6322	Permit Technician II	2,407	B	2,926	10.00	10.00
6323	Permit Technician III	2,758	B	3,353	4.00	4.00
6331	Building Inspector	3,661	B	4,449	15.00	15.00
6333	Senior Building Inspector	4,036	B	4,905	3.00	3.00
6334	Chief Building Inspector	4,449	B	5,408	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	1.11
			SubFund Total:		**92.13**	**92.11**
			Program Total:		**92.13**	**92.11**
		DBI	Department Total:		**334.61**	**334.49**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1F SFGH - ACUTE CARE - FORENSICS					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1428	Unit Clerk	2,130	B	2,589	1.00	1.00
2303	Patient Care Assistant	1,814	B	2,204	1.80	1.80
2305	Psychiatric Technician	2,466	B	2,997	3.00	3.00
2320	Registered Nurse	4,479	B	5,884	9.80	9.80
P103	Special Nurse	5,599	B	7,355	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**17.63**	**17.63**
			Program Total:		**17.63**	**17.63**
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	5.00	5.00
0923	Manager II	3,931	B	5,018	9.00	9.00
0931	Manager III	4,238	B	5,408	9.00	9.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	5.00	5.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	5.00	5.00
1165	Manager, Department of Public Health	7,193	B	9,180	1.00	1.00
1166	Administrator, Department of Public Heal	7,990	B	10,198	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,896	B	3,520	1.00	1.00
1404	Clerk	1,756	B	2,135	36.52	36.52
1406	Senior Clerk	1,823	B	2,215	33.00	33.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1428	Unit Clerk	2,130	B	2,589	37.60	37.60
1429	Nurses Staffing Assistant	1,960	B	2,383	11.90	11.90
1440	Medical Transcriber Typist	2,130	B	2,589	2.00	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	7.00	7.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1635	Health Care Billing Clerk I	2,058	B	2,502	10.00	10.00
1636	Health Care Billing Clerk II	2,314	B	2,813	27.00	27.00
1637	Patient Accounts Clerk	2,401	B	2,918	22.00	22.00
1652	Accountant II	2,632	B	3,199	6.00	6.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	2.00	2.00
1663	Patient Accounts Supervisor	2,841	B	3,453	6.00	6.00
1664	Patient Accounts Manager	3,256	B	3,957	1.00	1.00
1708	Senior Telephone Operator	1,923	B	2,337	11.00	11.00
1710	Chief Telephone Operator	2,183	B	2,654	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1924	Materials And Supplies Supervisor	1,831	B	2,226	1.00	1.00
1932	Assistant Storekeeper	1,752	B	2,130	18.00	18.00
1934	Storekeeper	1,923	B	2,337	3.00	3.00
1938	Stores And Equipment Assistant Superviso	2,490	B	3,027	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	3.00	3.00
1944	Materials Coordinator	3,836	B	4,662	2.00	2.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2105	Patient Services Finance Technician	2,009	B	2,442	12.00	12.00
2106	Medical Staff Services Department Specia	2,269	B	2,758	3.00	3.00
2107	Medical Staff Services Department Analys	2,868	B	3,486	2.00	2.00
2110	Medical Records Clerk	2,074	B	2,521	22.60	22.60
2112	Medical Records Technician	2,326	B	2,827	24.00	24.00
2114	Medical Records Technician Supervisor	2,719	B	3,304	5.00	5.00
2119	Health Care Analyst	2,890	B	3,513	17.77	18.00
2202	Dental Aide	2,303	B	2,800	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2302	Nursing Assistant	2,281	B	2,772	8.00	8.00
2303	Patient Care Assistant	1,814	B	2,204	120.10	120.10
2310	Surgical Procedures Technician	2,490	B	3,027	22.79	22.79
2312	Licensed Vocational Nurse	2,454	B	2,983	18.12	18.12
2320	Registered Nurse	4,479	B	5,884	624.74	625.78
2322	Nurse Manager	5,202	B	7,574	23.00	23.00
2323	Clinical Nurse Specialist	5,036	B	7,857	10.03	10.03
2324	Nursing Supervisor	5,733	B	8,349	12.00	12.00
2328	Nurse Practitioner	5,549	B	7,855	19.25	19.25
2330	Anesthetist	7,309	B	10,337	13.40	13.40
2390	Central Processing And Distribution Tech	2,383	B	2,896	24.80	24.80
2392	Sr Central Processing And Distribution T	2,926	B	3,557	2.00	2.00
2406	Pharmacy Helper	2,348	B	2,855	7.00	7.00
2408	Senior Pharmacy Helper	2,360	B	2,868	1.00	1.00
2409	Pharmacy Technician	2,685	B	3,263	53.00	53.00
2424	X-Ray Laboratory Aide	2,204	B	2,679	32.93	32.93
2430	Medical Evaluations Assistant	2,038	B	2,478	47.80	47.80
2436	Electroencephalograph Technician I	2,360	B	2,868	1.00	1.00
2450	Pharmacist	4,662	B	5,950	31.50	31.50
2453	Supervising Pharmacist	5,581	B	6,784	7.00	7.00
2454	Clinical Pharmacist	5,140	B	6,560	31.50	31.50
2467	Diagnostic Imaging Technologist I	3,295	B	4,416	31.50	31.50
2468	Diagnostic Imaging Technologist II	3,460	B	4,637	38.95	38.95
2469	Diagnostic Imaging Technologist III	3,633	B	4,869	6.20	6.20
2470	Diagnostic Imaging Technologist IV	3,696	B	4,952	9.00	9.00
2496	Radiologic Technologist Supervisor	4,286	B	5,209	6.00	6.00
2514	Orthopedic Technician I	2,183	B	2,654	1.00	1.00
2515	Orthopedic Technician II	2,292	B	2,786	1.00	1.00
2520	Morgue Attendant	2,407	B	2,926	1.00	1.00
2522	Senior Morgue Attendant	2,442	B	2,969	1.00	1.00
2542	Speech Pathologist	3,460	B	4,637	4.10	4.10
2548	Occupational Therapist	3,138	B	4,416	9.24	9.24

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

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DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2550	Senior Occupational Therapist	3,547	B	4,991	1.00	1.00
2554	Therapy Aide	2,490	B	3,027	3.98	3.98
2555	Physical Therapist Assistant	2,640	B	3,537	3.00	3.00
2556	Physical Therapist	3,138	B	4,416	23.18	23.18
2558	Senior Physical Therapist	3,547	B	4,991	2.00	2.00
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2586	Health Worker II	1,994	B	2,424	53.51	53.51
2587	Health Worker III	2,183	B	2,654	6.00	6.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	3.00	3.00
2593	Health Program Coordinator III	3,295	B	4,006	5.00	5.00
2604	Food Service Worker	1,592	B	2,028	53.60	53.60
2606	Senior Food Service Worker	1,670	B	2,130	8.00	8.00
2608	Supply Room Attendent	1,719	B	2,089	1.00	1.00
2618	Food Service Supervisor	2,058	B	2,502	5.00	5.00
2620	Food Service Manager Administrator	2,732	B	3,320	1.00	1.00
2622	Dietetic Technician	1,932	B	2,348	4.00	4.00
2624	Dietitian	2,758	B	3,353	8.00	8.00
2626	Chief Dietitian	3,027	B	3,679	1.00	1.00
2654	Cook	2,130	B	2,589	11.00	11.00
2656	Chef	2,407	B	2,926	1.00	1.00
2736	Porter	1,835	B	2,230	185.97	185.97
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2740	Porter Supervisor I	2,226	B	2,706	8.00	8.00
2770	Senior Laundry Worker	1,782	B	2,166	3.00	3.00
2785	Assistant General Services Manager	2,442	B	2,969	4.00	4.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2822	Health Educator	3,047	B	3,703	4.00	4.00
2846	Nutritionist	3,047	B	3,703	5.00	5.00
2903	Hospital Eligibility Worker	2,183	B	2,654	63.50	63.50
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	81.99	81.99
2909	Hospital Eligibility Worker Supervisor	3,056	B	3,714	10.00	10.00
2920	Medical Social Worker	3,027	B	3,679	37.32	37.32

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

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DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2922	Senior Medical Social Worker	3,162	B	3,844	2.00	2.00
2924	Medical Social Work Supervisor	3,387	B	4,117	1.00	1.00
3417	Gardener	2,145	B	2,607	2.50	2.50
4320	Cashier I	1,827	B	2,221	4.00	4.00
4321	Cashier II	1,955	B	2,377	2.00	2.00
4322	Cashier III	2,194	B	2,666	1.00	1.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	2.00	2.00
7205	Chief Stationary Engineer	4,256	B	4,256	2.00	2.00
7236	Locksmith Supervisor I	3,470	B	4,218	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	26.00	26.00
7335	Senior Stationary Engineer	3,802	B	3,802	6.00	6.00
7342	Locksmith	2,813	B	3,418	2.00	2.00
7344	Carpenter	2,813	B	3,418	2.00	2.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7346	Painter	2,589	B	3,147	4.00	4.00
7347	Plumber	3,273	B	3,978	1.00	1.00
7348	Steamfitter	3,273	B	3,978	2.00	2.00
7450	Shade And Drapery Worker	1,999	B	2,430	1.00	1.00
7524	Institution Utility Worker	1,752	B	2,130	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	1.00	1.00
P103	Special Nurse	5,599	B	7,355	54.95	54.95
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	29.30	28.61
TEMPN	Temporary - Nurses	0.00	B	0.00	3.33	3.33
			SubFund Total:		**2,369.47**	**2,370.05**
Subfund:	5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD					
0931	Manager III	4,238	B	5,408	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

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DPH	**PUBLIC HEALTH**					
Program:	D1H SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD					
0941	Manager VI	5,269	B	6,725	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	35.00	35.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2736	Porter	1,835	B	2,230	3.00	3.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5504	Project Manager II	5,730	B	5,730	2.00	2.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	3.00	3.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
7344	Carpenter	2,813	B	3,418	1.00	1.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7347	Plumber	3,273	B	3,978	1.00	1.00
			SubFund Total:		**62.00**	**62.00**
Subfund:	5H AGT PVT SFGH-OPERATING GRANTS-PRIVATE FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.45	0.44
			SubFund Total:		**0.45**	**0.44**
			Program Total:		**2,431.92**	**2,432.49**
Program:	D1P SFGH - ACUTE CARE - PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1428	Unit Clerk	2,130	B	2,589	6.00	6.00
2303	Patient Care Assistant	1,814	B	2,204	3.60	3.60
2305	Psychiatric Technician	2,466	B	2,997	14.60	14.60
2312	Licensed Vocational Nurse	2,454	B	2,983	1.75	1.75

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D1P SFGH - ACUTE CARE - PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2320	Registered Nurse	4,479	B	5,884	52.35	52.35
2322	Nurse Manager	5,202	B	7,574	3.00	3.00
2323	Clinical Nurse Specialist	5,036	B	7,857	3.00	3.00
2326	Nursing Supervisor Psychiatric	5,733	B	8,349	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	3.90	3.90
2548	Occupational Therapist	3,138	B	4,416	7.39	7.39
2550	Senior Occupational Therapist	3,547	B	4,991	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	7.50	7.50
P103	Special Nurse	5,599	B	7,355	3.14	3.14
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**108.26**	**108.26**
			Program Total:		**108.26**	**108.26**
Program:	D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	23.00	23.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1431	Senior Unit Clerk	2,215	B	2,693	2.00	2.00
2312	Licensed Vocational Nurse	2,454	B	2,983	2.90	2.90
2320	Registered Nurse	4,479	B	5,884	37.35	37.35
2322	Nurse Manager	5,202	B	7,574	4.00	4.00
2325	Nurse Midwife	5,036	B	7,857	3.24	3.24
2328	Nurse Practitioner	5,549	B	7,855	28.70	28.70
2430	Medical Evaluations Assistant	2,038	B	2,478	56.73	56.73
2454	Clinical Pharmacist	5,140	B	6,560	1.00	1.00
2586	Health Worker II	1,994	B	2,424	22.80	22.80
2587	Health Worker III	2,183	B	2,654	2.00	2.00
2920	Medical Social Worker	3,027	B	3,679	0.50	0.50
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00
P103	Special Nurse	5,599	B	7,355	6.96	6.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.66	0.66
			SubFund Total:		**193.90**	**193.90**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR					
			Program Total:		**193.90**	**193.90**
Program:	D3C SFGH - AMBU CARE - METHADONE CLINIC					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	2.00	2.00
2312	Licensed Vocational Nurse	2,454	B	2,983	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.80	5.80
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	1.75	1.75
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	6.00	6.00
P103	Special Nurse	5,599	B	7,355	1.20	1.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.62	0.62
			SubFund Total:		**21.39**	**21.39**
			Program Total:		**21.39**	**21.39**
Program:	D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
2105	Patient Services Finance Technician	2,009	B	2,442	4.00	4.00
2312	Licensed Vocational Nurse	2,454	B	2,983	8.00	8.00
2320	Registered Nurse	4,479	B	5,884	2.00	2.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	5.35	5.35
2540	Audiologist	3,479	B	4,440	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
P103	Special Nurse	5,599	B	7,355	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.49	2.43
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**26.85**	**26.79**
			Program Total:		**26.85**	**26.79**
Program:	D5E SFGH - EMERGENCY - EMERGENCY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D5E SFGH - EMERGENCY - EMERGENCY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2114	Medical Records Technician Supervisor	2,719	B	3,304	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	122.52	126.10
2322	Nurse Manager	5,202	B	7,574	2.00	2.00
2323	Clinical Nurse Specialist	5,036	B	7,857	2.00	2.00
2324	Nursing Supervisor	5,733	B	8,349	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	21.38	21.38
2430	Medical Evaluations Assistant	2,038	B	2,478	56.10	56.10
P103	Special Nurse	5,599	B	7,355	8.61	8.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.08	3.01
TEMPN	Temporary - Nurses	0.00	B	0.00	2.52	2.52
			SubFund Total:		**221.21**	**225.07**
			Program Total:		**221.21**	**225.07**
Program:	D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1428	Unit Clerk	2,130	B	2,589	3.00	3.00
2303	Patient Care Assistant	1,814	B	2,204	1.80	1.80
2305	Psychiatric Technician	2,466	B	2,997	8.40	8.40
2312	Licensed Vocational Nurse	2,454	B	2,983	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	17.70	17.70
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	2.90	2.90
2930	Psychiatric Social Worker	3,027	B	3,679	0.20	0.20
P103	Special Nurse	5,599	B	7,355	3.65	3.65
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**39.71**	**39.71**
			Program Total:		**39.71**	**39.71**
Program:	D6P SFGH - LONG TERM CARE - RF PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1428	Unit Clerk	2,130	B	2,589	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	D6P SFGH - LONG TERM CARE - RF PSYCHIATRY					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2303	Patient Care Assistant	1,814	B	2,204	55.33	57.00
2305	Psychiatric Technician	2,466	B	2,997	2.00	2.00
2312	Licensed Vocational Nurse	2,454	B	2,983	7.69	8.79
2314	Behavioral Health Team Leader	2,582	B	3,138	15.34	15.80
2320	Registered Nurse	4,479	B	5,884	8.83	10.00
2322	Nurse Manager	5,202	B	7,574	1.77	2.00
2328	Nurse Practitioner	5,549	B	7,855	0.50	0.50
2551	Mental Health Treatment Specialist	3,117	B	3,788	5.00	5.00
2587	Health Worker III	2,183	B	2,654	6.54	7.00
2736	Porter	1,835	B	2,230	3.00	3.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	2.39	2.80
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
P103	Special Nurse	5,599	B	7,355	0.32	0.32
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**118.72**	**124.22**
			Program Total:		**118.72**	**124.22**
Program:	DA4 LAGUNA HONDA - NON LHH PROGRAM EXPENSES					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2736	Porter	1,835	B	2,230	3.00	3.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	5.00	5.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	4.00	4.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0943	Manager VIII	6,387	B	8,152	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
1070	IS Project Director	4,493	B	5,651	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	3.00	3.00
1165	Manager, Department of Public Health	7,193	B	9,180	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	0.19	0.19
1246	Principal Personnel Analyst	4,106	B	4,991	0.81	0.81
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	9.77	10.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1428	Unit Clerk	2,130	B	2,589	16.00	16.00
1429	Nurses Staffing Assistant	1,960	B	2,383	7.00	7.00
1430	Transcriber Typist	2,004	B	2,435	1.00	1.00
1440	Medical Transcriber Typist	2,130	B	2,589	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1635	Health Care Billing Clerk I	2,058	B	2,502	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	8.00	8.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1663	Patient Accounts Supervisor	2,841	B	3,453	1.00	1.00
1664	Patient Accounts Manager	3,256	B	3,957	1.00	1.00
1708	Senior Telephone Operator	1,923	B	2,337	3.50	3.50
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.50	1.50
1920	Inventory Clerk	1,752	B	2,130	1.00	1.00
1934	Storekeeper	1,923	B	2,337	7.82	7.82

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
1942	Assistant Materials Coordinator	3,234	B	3,931	2.00	2.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
1956	Senior Purchaser	3,396	B	4,128	2.00	2.00
2105	Patient Services Finance Technician	2,009	B	2,442	3.00	3.00
2106	Medical Staff Services Department Specia	2,269	B	2,758	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	9.50	9.50
2112	Medical Records Technician	2,326	B	2,827	10.00	10.00
2114	Medical Records Technician Supervisor	2,719	B	3,304	2.00	2.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	1.00	1.00
2232	Senior Physician Specialist	6,729	B	9,301	26.30	26.30
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2302	Nursing Assistant	2,281	B	2,772	105.10	105.10
2303	Patient Care Assistant	1,814	B	2,204	342.00	342.00
2312	Licensed Vocational Nurse	2,454	B	2,983	102.65	102.65
2320	Registered Nurse	4,479	B	5,884	169.46	169.46
2322	Nurse Manager	5,202	B	7,574	23.50	23.50
2323	Clinical Nurse Specialist	5,036	B	7,857	7.00	7.00
2324	Nursing Supervisor	5,733	B	8,349	9.00	9.00
2326	Nursing Supervisor Psychiatric	5,733	B	8,349	1.00	1.00
2390	Central Processing And Distribution Tech	2,383	B	2,896	5.50	5.50
2392	Sr Central Processing And Distribution T	2,926	B	3,557	1.00	1.00
2406	Pharmacy Helper	2,348	B	2,855	1.00	1.00
2409	Pharmacy Technician	2,685	B	3,263	9.10	9.10
2424	X-Ray Laboratory Aide	2,204	B	2,679	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	6.00	6.00
2450	Pharmacist	4,662	B	5,950	6.50	6.50
2453	Supervising Pharmacist	5,581	B	6,784	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	4.00	4.00
2468	Diagnostic Imaging Technologist II	3,460	B	4,637	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2469	Diagnostic Imaging Technologist III	3,633	B	4,869	1.00	1.00
2536	Respiratory Care Practitioner	2,502	B	3,041	3.00	3.00
2542	Speech Pathologist	3,460	B	4,637	4.00	4.00
2548	Occupational Therapist	3,138	B	4,416	8.58	8.58
2550	Senior Occupational Therapist	3,547	B	4,991	2.00	2.00
2554	Therapy Aide	2,490	B	3,027	7.00	7.00
2555	Physical Therapist Assistant	2,640	B	3,537	2.00	2.00
2556	Physical Therapist	3,138	B	4,416	8.00	8.00
2558	Senior Physical Therapist	3,547	B	4,991	1.00	1.00
2574	Clinical Psychologist	3,503	B	4,258	2.50	2.50
2576	Supervising Clinical Psychologist	3,910	B	4,753	1.00	1.00
2583	Home Health Aide	1,484	B	1,800	59.00	59.00
2586	Health Worker II	1,994	B	2,424	2.00	2.00
2587	Health Worker III	2,183	B	2,654	38.10	38.10
2588	Health Worker IV	2,551	B	3,101	10.00	10.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2604	Food Service Worker	1,592	B	2,028	68.75	68.75
2606	Senior Food Service Worker	1,670	B	2,130	10.00	10.00
2608	Supply Room Attendent	1,719	B	2,089	1.00	1.00
2618	Food Service Supervisor	2,058	B	2,502	2.00	2.00
2619	Senior Food Service Supervisor	2,269	B	2,758	1.00	1.00
2620	Food Service Manager Administrator	2,732	B	3,320	1.00	1.00
2622	Dietetic Technician	1,932	B	2,348	3.00	3.00
2624	Dietitian	2,758	B	3,353	8.50	8.50
2626	Chief Dietitian	3,027	B	3,679	1.00	1.00
2650	Assistant Cook	1,710	B	2,079	3.00	3.00
2654	Cook	2,130	B	2,589	7.00	7.00
2656	Chef	2,407	B	2,926	3.00	3.00
2736	Porter	1,835	B	2,230	98.00	98.00
2740	Porter Supervisor I	2,226	B	2,706	7.00	7.00
2785	Assistant General Services Manager	2,442	B	2,969	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DA5 LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	3.77	4.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	4.50	4.50
2909	Hospital Eligibility Worker Supervisor	3,056	B	3,714	2.00	2.00
2920	Medical Social Worker	3,027	B	3,679	16.00	16.00
2922	Senior Medical Social Worker	3,162	B	3,844	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	3.00	3.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
3417	Gardener	2,145	B	2,607	2.00	2.00
4321	Cashier II	1,955	B	2,377	2.00	2.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7324	Beautician	2,151	B	2,614	2.00	2.00
7334	Stationary Engineer	3,355	B	3,355	15.00	15.00
7335	Senior Stationary Engineer	3,802	B	3,802	3.00	3.00
7342	Locksmith	2,813	B	3,418	2.00	2.00
7344	Carpenter	2,813	B	3,418	2.00	2.00
7345	Electrician	3,162	B	3,844	2.00	2.00
7346	Painter	2,589	B	3,147	2.00	2.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	2.00	2.00
7524	Institution Utility Worker	1,752	B	2,130	10.00	10.00
P103	Special Nurse	5,599	B	7,355	18.59	18.59
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	19.86	19.49
TEMPN	Temporary - Nurses	0.00	B	0.00	4.74	4.74
			SubFund Total:		**1,465.09**	**1,465.18**
			Program Total:		**1,465.09**	**1,465.18**
Program:	DBG LAGUNA HONDA HOSP - ACUTE CARE					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DBG LAGUNA HONDA HOSP - ACUTE CARE					
Subfund:	5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2302	Nursing Assistant	2,281	B	2,772	7.00	7.00
2303	Patient Care Assistant	1,814	B	2,204	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	12.50	12.50
P103	Special Nurse	5,599	B	7,355	0.68	0.68
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
			SubFund Total:		**22.30**	**22.30**
			Program Total:		**22.30**	**22.30**
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	4.00	4.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	10.00	10.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	5.00	5.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1166	Administrator, Department of Public Heal	7,990	B	10,198	2.00	2.00
1202	Personnel Clerk	1,955	B	2,377	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	16.00	16.00
1218	Payroll Supervisor	3,162	B	3,844	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	13.00	13.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	9.00	9.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	3.00	3.00
1230	Instructional Designer	3,295	B	4,006	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	3.54	4.00
1232	Training Officer	2,989	B	3,633	2.00	2.00
1233	Equal Employment Opportunity	2,896	B	3,520	2.54	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED Programs Sp					
1241	Personnel Analyst	2,449	B	3,604	17.08	18.00
1244	Senior Personnel Analyst	3,460	B	4,206	18.16	20.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	6.00	6.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1652	Accountant II	2,632	B	3,199	7.50	7.50
1654	Accountant III	3,189	B	3,873	12.02	12.02
1657	Accountant IV	3,689	B	4,484	3.60	3.60
1820	Junior Administrative Analyst	2,161	B	2,627	0.53	0.53
1822	Administrative Analyst	2,841	B	3,453	3.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.50	6.50
1824	Principal Administrative Analyst	3,836	B	4,662	6.02	6.25
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	6.00	6.00
2232	Senior Physician Specialist	6,729	B	9,301	0.80	0.80
2233	Supervising Physician Specialist	7,243	B	10,003	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	3.00	3.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2324	Nursing Supervisor	5,733	B	8,349	1.00	1.00
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2588	Health Worker IV	2,551	B	3,101	1.00	1.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	3.00	3.00
2593	Health Program Coordinator III	3,295	B	4,006	6.04	6.50
2736	Porter	1,835	B	2,230	9.00	9.00
2803	Epidemiologist II	3,346	B	4,067	2.05	2.05
2818	Health Program Planner	2,969	B	3,608	2.50	2.50
2820	Senior Health Program Planner	3,436	B	4,176	7.00	7.00
2822	Health Educator	3,047	B	3,703	2.00	2.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5177	Safety Officer	4,246	B	5,161	2.00	2.00
6138	Industrial Hygienist	3,851	B	4,681	0.50	0.50
6139	Senior Industrial Hygienist	4,246	B	5,161	2.00	2.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.34	1.33
			SubFund Total:		**233.72**	**238.08**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	10.00	10.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
1010	Information Systems Trainee	2,066	B	2,127	20.00	20.00
1041	IS Engineer-Assistant	3,403	B	4,279	5.00	5.00
1042	IS Engineer-Journey	3,768	B	4,740	9.00	9.00
1043	IS Engineer-Senior	4,177	B	5,252	18.00	18.00
1044	IS Engineer-Principal	4,493	B	5,651	16.77	17.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	3.00	3.00
1052	IS Business Analyst	3,041	B	3,825	15.50	15.50
1053	IS Business Analyst-Senior	3,520	B	4,428	29.00	29.00
1054	IS Business Analyst-Principal	4,076	B	5,126	40.00	40.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	6.00	6.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	4.00	4.00
1070	IS Project Director	4,493	B	5,651	14.00	14.00
1091	IT Operations Support Administrator I	1,994	B	2,424	3.50	3.50
1092	IT Operations Support Administrator II	2,342	B	2,847	18.00	18.00
1093	IT Operations Support Administrator III	2,847	B	3,460	23.95	23.95
1094	IT Operations Support Administrator IV	3,460	B	4,206	7.00	7.00
1095	IT Operations Support Administrator V	3,724	B	4,527	4.60	4.60
1232	Training Officer	2,989	B	3,633	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	2.00	2.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.39	3.31
			SubFund Total:		**276.71**	**276.86**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	4.00	4.00
1237	Training Coordinator	3,387	B	4,117	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
			SubFund Total:		**12.00**	**12.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.50	1.50
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
			SubFund Total:		**4.50**	**4.50**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	0.77	1.00
2232	Senior Physician Specialist	6,729	B	9,301	0.20	0.20
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	0.50	0.50
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2589	Health Program Coordinator I	2,589	B	3,147	4.00	4.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHA CENTRAL ADMINISTRATION					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2591	Health Program Coordinator II	2,946	B	3,581	2.00	2.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2825	Senior Health Educator	3,282	B	3,989	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.83	1.65
			SubFund Total:		**17.30**	**17.35**
			Program Total:		**544.23**	**548.79**
Program:	DHH HEALTH AT HOME					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1404	Clerk	1,756	B	2,135	2.09	2.09
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	2.00	2.00
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	1.00	1.00
2312	Licensed Vocational Nurse	2,454	B	2,983	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	18.00	18.00
2322	Nurse Manager	5,202	B	7,574	2.00	2.00
2542	Speech Pathologist	3,460	B	4,637	0.20	0.20
2548	Occupational Therapist	3,138	B	4,416	3.30	3.30
2556	Physical Therapist	3,138	B	4,416	7.80	7.80
2558	Senior Physical Therapist	3,547	B	4,991	1.00	1.00
2583	Home Health Aide	1,484	B	1,800	2.00	2.00
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2736	Porter	1,835	B	2,230	0.50	0.50
2920	Medical Social Worker	3,027	B	3,679	3.50	3.50
2922	Senior Medical Social Worker	3,162	B	3,844	1.00	1.00
P103	Special Nurse	5,599	B	7,355	0.09	0.09
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
			SubFund Total:		**51.85**	**51.84**
			Program Total:		**51.85**	**51.84**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHM SFHN-MANAGED CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	11.50	11.50
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	0.70	0.70
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2586	Health Worker II	1,994	B	2,424	22.96	22.96
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2588	Health Worker IV	2,551	B	3,101	2.95	3.00
2818	Health Program Planner	2,969	B	3,608	2.00	2.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2924	Medical Social Work Supervisor	3,387	B	4,117	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.81	0.81
			SubFund Total:		**49.94**	**49.99**
			Program Total:		**49.94**	**49.99**
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	4.00	4.00
0923	Manager II	3,931	B	5,018	1.60	1.60
0931	Manager III	4,238	B	5,408	2.00	2.00
0942	Manager VII	5,636	B	7,193	0.40	0.40
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	12.00	12.00
1408	Principal Clerk	2,407	B	2,926	9.00	9.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	7.00	7.00
2112	Medical Records Technician	2,326	B	2,827	5.00	5.00
2119	Health Care Analyst	2,890	B	3,513	5.00	5.00
2202	Dental Aide	2,303	B	2,800	10.44	10.44
2204	Dental Hygienist	3,132	B	3,807	1.30	1.30
2210	Dentist	4,961	B	6,496	4.90	4.90
2218	Physician Assistant	5,549	B	7,855	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	39.31	39.43
2232	Senior Physician Specialist	6,729	B	9,301	9.56	9.56
2233	Supervising Physician Specialist	7,243	B	10,003	9.00	9.00
2312	Licensed Vocational Nurse	2,454	B	2,983	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	56.27	57.27
2322	Nurse Manager	5,202	B	7,574	9.00	9.00
2324	Nursing Supervisor	5,733	B	8,349	2.00	2.00
2328	Nurse Practitioner	5,549	B	7,855	21.24	21.24
2409	Pharmacy Technician	2,685	B	3,263	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	74.30	74.30
2453	Supervising Pharmacist	5,581	B	6,784	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	4.00	4.00
2574	Clinical Psychologist	3,503	B	4,258	1.00	1.00
2576	Supervising Clinical Psychologist	3,910	B	4,753	1.00	1.00
2585	Health Worker I	1,782	B	2,166	11.00	11.00
2586	Health Worker II	1,994	B	2,424	54.60	54.60
2587	Health Worker III	2,183	B	2,654	16.79	16.79
2588	Health Worker IV	2,551	B	3,101	4.00	4.00
2591	Health Program Coordinator II	2,946	B	3,581	2.00	2.00
2593	Health Program Coordinator III	3,295	B	4,006	11.27	11.50
2736	Porter	1,835	B	2,230	14.00	14.00
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	1.00	1.00
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
2822	Health Educator	3,047	B	3,703	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2830	Public Health Nurse	4,479	B	5,884	0.10	0.10
2846	Nutritionist	3,047	B	3,703	4.00	4.00
2903	Hospital Eligibility Worker	2,183	B	2,654	29.50	29.50
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	12.40	12.40
2922	Senior Medical Social Worker	3,162	B	3,844	2.60	2.60
2930	Psychiatric Social Worker	3,027	B	3,679	15.50	15.50
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
7524	Institution Utility Worker	1,752	B	2,130	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.25	6.58
TEMPN	Temporary - Nurses	0.00	B	0.00	5.25	5.25
			SubFund Total:		**505.58**	**506.26**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
2585	Health Worker I	1,782	B	2,166	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	10.98	10.72
			SubFund Total:		**14.98**	**14.72**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2230	Physician Specialist	6,103	B	8,641	0.50	0.50
2232	Senior Physician Specialist	6,729	B	9,301	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	2.50	2.50
2587	Health Worker III	2,183	B	2,654	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
TEMPN	Temporary - Nurses	0.00	B	0.00	1.72	1.72
			SubFund Total:		**12.82**	**12.82**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2210	Dentist	4,961	B	6,496	0.40	0.40
2230	Physician Specialist	6,103	B	8,641	0.20	0.20
2328	Nurse Practitioner	5,549	B	7,855	1.80	1.80
2586	Health Worker II	1,994	B	2,424	0.90	0.90

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2587	Health Worker III	2,183	B	2,654	0.60	0.60
2830	Public Health Nurse	4,479	B	5,884	0.80	0.80
2903	Hospital Eligibility Worker	2,183	B	2,654	0.50	0.50
2920	Medical Social Worker	3,027	B	3,679	2.60	2.60
2922	Senior Medical Social Worker	3,162	B	3,844	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.06	1.12
TEMPN	Temporary - Nurses	0.00	B	0.00	0.85	0.85
			SubFund Total:		**13.61**	**10.67**
			Program Total:		**546.99**	**544.47**
Program:	DHT TRANSITIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	0.25	0.25
1406	Senior Clerk	1,823	B	2,215	0.50	0.50
1636	Health Care Billing Clerk II	2,314	B	2,813	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	1.50	1.50
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2830	Public Health Nurse	4,479	B	5,884	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**7.26**	**7.26**
			Program Total:		**7.26**	**7.26**
Program:	DLT MENTAL HEALTH - LONG TERM CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	0.52	0.52
2232	Senior Physician Specialist	6,729	B	9,301	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
2409	Pharmacy Technician	2,685	B	3,263	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	0.50	0.50
2575	Research Psychologist	3,769	B	4,581	1.00	1.00
2585	Health Worker I	1,782	B	2,166	3.50	3.50
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	2.75	2.75

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DLT MENTAL HEALTH - LONG TERM CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2830	Public Health Nurse	4,479	B	5,884	2.00	2.00
2910	Social Worker	2,247	B	2,732	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	3.00	3.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
			SubFund Total:		**24.27**	**24.27**
			Program Total:		**24.27**	**24.27**
Program:	DMF FORENSICS - AMBULATORY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.31	3.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1428	Unit Clerk	2,130	B	2,589	2.00	2.00
2110	Medical Records Clerk	2,074	B	2,521	2.00	2.00
2202	Dental Aide	2,303	B	2,800	2.00	2.00
2210	Dentist	4,961	B	6,496	1.40	1.40
2230	Physician Specialist	6,103	B	8,641	0.26	0.26
2232	Senior Physician Specialist	6,729	B	9,301	3.64	4.00
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2312	Licensed Vocational Nurse	2,454	B	2,983	24.50	24.50
2320	Registered Nurse	4,479	B	5,884	57.96	57.96
2322	Nurse Manager	5,202	B	7,574	3.00	3.00
2328	Nurse Practitioner	5,549	B	7,855	7.55	7.55
2409	Pharmacy Technician	2,685	B	3,263	5.30	5.30
2450	Pharmacist	4,662	B	5,950	2.24	2.24
2454	Clinical Pharmacist	5,140	B	6,560	1.00	1.00
2574	Clinical Psychologist	3,503	B	4,258	0.77	1.00
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2586	Health Worker II	1,994	B	2,424	3.85	5.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMF FORENSICS - AMBULATORY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2587	Health Worker III	2,183	B	2,654	3.54	4.00
2588	Health Worker IV	2,551	B	3,101	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2736	Porter	1,835	B	2,230	8.00	8.00
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	10.77	14.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.54	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.02	1.00
TEMPN	Temporary - Nurses	0.00	B	0.00	8.96	8.96
			SubFund Total:		**167.61**	**175.17**
			Program Total:		**167.61**	**175.17**
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	7.70	7.70
0932	Manager IV	4,551	B	5,809	0.70	0.70
0933	Manager V	4,905	B	6,260	0.75	0.75
0941	Manager VI	5,269	B	6,725	3.00	3.00
1406	Senior Clerk	1,823	B	2,215	23.55	24.24
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1635	Health Care Billing Clerk I	2,058	B	2,502	2.00	2.00
1636	Health Care Billing Clerk II	2,314	B	2,813	13.77	14.00
1652	Accountant II	2,632	B	3,199	7.88	8.00
1654	Accountant III	3,189	B	3,873	5.22	5.45
1657	Accountant IV	3,689	B	4,484	2.34	3.45
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	2.00	2.00
1663	Patient Accounts Supervisor	2,841	B	3,453	2.00	2.00
1670	Financial Systems Supervisor	4,286	B	5,209	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.13	6.13
1824	Principal Administrative Analyst	3,836	B	4,662	3.75	3.75

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.50	1.50
2110	Medical Records Clerk	2,074	B	2,521	2.00	2.00
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2114	Medical Records Technician Supervisor	2,719	B	3,304	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2232	Senior Physician Specialist	6,729	B	9,301	38.20	38.20
2233	Supervising Physician Specialist	7,243	B	10,003	5.99	5.99
2305	Psychiatric Technician	2,466	B	2,997	5.00	5.00
2306	Senior Psychiatric Orderly	2,564	B	3,117	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	10.32	10.32
2322	Nurse Manager	5,202	B	7,574	1.75	1.75
2323	Clinical Nurse Specialist	5,036	B	7,857	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	7.80	7.80
2409	Pharmacy Technician	2,685	B	3,263	2.00	2.00
2450	Pharmacist	4,662	B	5,950	1.75	1.75
2453	Supervising Pharmacist	5,581	B	6,784	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	3.85	3.85
2552	Dir Of Activities, Therapy And Volunteer	2,868	B	3,486	1.00	1.00
2565	Acupuncturist	2,514	B	3,056	1.00	1.00
2566	Rehabilitation Counselor	2,521	B	3,064	1.65	1.65
2574	Clinical Psychologist	3,503	B	4,258	16.33	16.56
2575	Research Psychologist	3,769	B	4,581	1.00	1.00
2587	Health Worker III	2,183	B	2,654	13.54	14.00
2588	Health Worker IV	2,551	B	3,101	6.50	6.50
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	0.27	0.35
2593	Health Program Coordinator III	3,295	B	4,006	10.00	10.00
2736	Porter	1,835	B	2,230	1.00	1.00
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	53.69	53.92

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2931	Marriage, Family And Child Counselor	3,027	B	3,679	14.33	14.33
2932	Senior Psychiatric Social Worker	3,162	B	3,844	19.51	19.97
2935	Senior Marriage, Family & Child Counselo	3,162	B	3,844	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.99	0.96
			SubFund Total:		**329.26**	**333.07**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2830	Public Health Nurse	4,479	B	5,884	0.40	0.40
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.14	1.08
			SubFund Total:		**4.54**	**4.48**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1657	Accountant IV	3,689	B	4,484	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
2230	Physician Specialist	6,103	B	8,641	0.20	0.20
2232	Senior Physician Specialist	6,729	B	9,301	0.80	0.80
2320	Registered Nurse	4,479	B	5,884	1.25	1.25
2328	Nurse Practitioner	5,549	B	7,855	0.20	0.20
2430	Medical Evaluations Assistant	2,038	B	2,478	1.00	1.00
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	0.59	0.59
2803	Epidemiologist II	3,346	B	4,067	1.15	1.15
2822	Health Educator	3,047	B	3,703	1.00	1.00
2910	Social Worker	2,247	B	2,732	2.00	2.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.93	1.93
2931	Marriage, Family And Child Counselor	3,027	B	3,679	3.10	3.10
2932	Senior Psychiatric Social Worker	3,162	B	3,844	0.75	0.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.09
			SubFund Total:		**20.57**	**20.56**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
0922	Manager I	3,661	B	4,672	3.00	3.00
0923	Manager II	3,931	B	5,018	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	0.77	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1636	Health Care Billing Clerk II	2,314	B	2,813	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	0.38	1.00
2232	Senior Physician Specialist	6,729	B	9,301	3.45	3.45
2320	Registered Nurse	4,479	B	5,884	2.00	2.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	4.00	4.00
2409	Pharmacy Technician	2,685	B	3,263	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	2.00	2.00
2566	Rehabilitation Counselor	2,521	B	3,064	2.00	2.00
2574	Clinical Psychologist	3,503	B	4,258	1.96	2.58
2585	Health Worker I	1,782	B	2,166	8.42	8.42
2586	Health Worker II	1,994	B	2,424	8.77	9.00
2587	Health Worker III	2,183	B	2,654	7.50	7.50
2588	Health Worker IV	2,551	B	3,101	2.77	3.00
2591	Health Program Coordinator II	2,946	B	3,581	2.33	2.44
2593	Health Program Coordinator III	3,295	B	4,006	10.18	10.41
2802	Epidemiologist I	2,621	B	3,187	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	4.77	5.00
2819	Assistant Health Educator	2,632	B	3,199	2.73	2.80
2830	Public Health Nurse	4,479	B	5,884	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	2.00	2.00
2930	Psychiatric Social Worker	3,027	B	3,679	14.32	15.01

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
2931	Marriage, Family And Child Counselor	3,027	B	3,679	5.00	5.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	3.54	4.00
2935	Senior Marriage, Family & Child Counselo	3,162	B	3,844	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	5.44	5.44
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.12	1.10
			SubFund Total:		**120.45**	**124.15**
			Program Total:		**474.82**	**482.26**
Program:	DMS SUBSTANCE ABUSE - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.54	2.00
0923	Manager II	3,931	B	5,018	1.23	1.23
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.77	2.00
0933	Manager V	4,905	B	6,260	0.25	0.25
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
1232	Training Officer	2,989	B	3,633	0.77	1.00
1406	Senior Clerk	1,823	B	2,215	1.77	2.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	1.77	2.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	1.90	2.13
1657	Accountant IV	3,689	B	4,484	3.00	3.00
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	0.12	1.00
1664	Patient Accounts Manager	3,256	B	3,957	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.77	1.00
1822	Administrative Analyst	2,841	B	3,453	1.77	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.37	7.37
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	0.50	0.50
2232	Senior Physician Specialist	6,729	B	9,301	0.77	1.00
2328	Nurse Practitioner	5,549	B	7,855	0.77	1.00
2409	Pharmacy Technician	2,685	B	3,263	0.50	0.50

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMS SUBSTANCE ABUSE - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2454	Clinical Pharmacist	5,140	B	6,560	0.50	0.50
2586	Health Worker II	1,994	B	2,424	11.77	15.00
2587	Health Worker III	2,183	B	2,654	12.32	13.70
2588	Health Worker IV	2,551	B	3,101	2.00	2.00
2591	Health Program Coordinator II	2,946	B	3,581	4.54	5.00
2593	Health Program Coordinator III	3,295	B	4,006	6.77	7.00
2802	Epidemiologist I	2,621	B	3,187	0.77	1.00
2822	Health Educator	3,047	B	3,703	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.77	2.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	2.00	2.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	4.08	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
TEMPN	Temporary - Nurses	0.00	B	0.00	0.08	0.08
			SubFund Total:		**82.16**	**92.47**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2232	Senior Physician Specialist	6,729	B	9,301	0.20	0.20
2320	Registered Nurse	4,479	B	5,884	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	2.00	2.00
2586	Health Worker II	1,994	B	2,424	2.00	2.00
2803	Epidemiologist II	3,346	B	4,067	0.23	0.23
2930	Psychiatric Social Worker	3,027	B	3,679	3.00	3.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	0.40	0.40
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	0.87
TEMPN	Temporary - Nurses	0.00	B	0.00	0.45	0.45
			SubFund Total:		**11.21**	**11.15**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2819	Assistant Health Educator	2,632	B	3,199	0.15	0.15
2830	Public Health Nurse	4,479	B	5,884	0.25	0.25
2931	Marriage, Family And Child Counselor	3,027	B	3,679	0.50	0.50
			SubFund Total:		**0.90**	**0.90**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.08	1.06

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
			SubFund Total:		**1.08**	**1.06**
			Program Total:		**95.35**	**105.58**
Program:	DPA	HIV HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,551	B	5,809	0.10	0.10
1652	Accountant II	2,632	B	3,199	0.50	0.50
1654	Accountant III	3,189	B	3,873	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	2.50	2.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.70	1.70
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2587	Health Worker III	2,183	B	2,654	2.00	2.00
2593	Health Program Coordinator III	3,295	B	4,006	3.60	3.60
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**12.91**	**12.91**
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,931	B	5,018	0.90	0.90
0932	Manager IV	4,551	B	5,809	0.50	0.50
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.50	1.50
1822	Administrative Analyst	2,841	B	3,453	0.20	0.20
1823	Senior Administrative Analyst	3,313	B	4,028	0.50	0.50
1824	Principal Administrative Analyst	3,836	B	4,662	0.30	0.30
2587	Health Worker III	2,183	B	2,654	0.10	0.10
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.35	2.35
2803	Epidemiologist II	3,346	B	4,067	0.22	0.22
2920	Medical Social Worker	3,027	B	3,679	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.53	3.46
			SubFund Total:		**13.00**	**12.93**
			Program Total:		**25.91**	**25.84**
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPB ENVIRONMENTAL HEALTH SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.50	2.50
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	7.00	7.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1630	Account Clerk	1,886	B	2,292	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.50	0.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	0.77	1.00
2803	Epidemiologist II	3,346	B	4,067	2.00	2.00
2818	Health Program Planner	2,969	B	3,608	1.50	1.50
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00
3450	Agricultural Inspector	2,188	B	2,660	2.00	2.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
6108	Environmental Health Technician I	2,360	B	2,868	13.76	14.00
6110	Environmental Health Technician II	2,666	B	3,241	1.00	1.00
6120	Environmental Health Inspector	3,503	B	4,258	27.31	28.00
6122	Senior Environmental Health Inspector	3,752	B	4,561	33.26	33.95
6124	Principal Environmental Health Inspector	4,036	B	4,905	6.77	7.00
6138	Industrial Hygienist	3,851	B	4,681	4.77	5.00
6139	Senior Industrial Hygienist	4,246	B	5,161	2.00	2.00
6220	Inspector Of Weights And Measures	2,188	B	2,660	7.00	7.00
6222	Deputy Sealer of Weights and Measures	2,896	B	3,520	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.20	5.98
			SubFund Total:		**130.34**	**133.43**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,661	B	4,672	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	0.50	0.50

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPB ENVIRONMENTAL HEALTH SERVICES					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1823	Senior Administrative Analyst	3,313	B	4,028	0.25	0.25
2802	Epidemiologist I	2,621	B	3,187	2.00	2.00
6122	Senior Environmental Health Inspector	3,752	B	4,561	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.24
			SubFund Total:		**7.51**	**7.49**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1404	Clerk	1,756	B	2,135	0.50	0.50
1406	Senior Clerk	1,823	B	2,215	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2830	Public Health Nurse	4,479	B	5,884	0.50	0.50
6108	Environmental Health Technician I	2,360	B	2,868	1.00	1.00
6120	Environmental Health Inspector	3,503	B	4,258	0.50	0.50
6122	Senior Environmental Health Inspector	3,752	B	4,561	2.00	2.00
6124	Principal Environmental Health Inspector	4,036	B	4,905	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.57
			SubFund Total:		**8.83**	**8.82**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
6108	Environmental Health Technician I	2,360	B	2,868	3.00	3.00
6122	Senior Environmental Health Inspector	3,752	B	4,561	2.00	2.00
			SubFund Total:		**8.00**	**8.00**
			Program Total:		**154.68**	**157.74**
Program:	DPC COMM HLTH - PREVENTION - AIDS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	0.66	0.66
0923	Manager II	3,931	B	5,018	0.50	0.50
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.50	0.50
2416	Laboratory Technician II	2,145	B	2,607	0.06	0.06

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPC COMM HLTH - PREVENTION - AIDS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2586	Health Worker II	1,994	B	2,424	2.77	3.00
2587	Health Worker III	2,183	B	2,654	2.30	2.30
2589	Health Program Coordinator I	2,589	B	3,147	0.85	0.85
2591	Health Program Coordinator II	2,946	B	3,581	0.95	0.95
2593	Health Program Coordinator III	3,295	B	4,006	1.90	1.90
2802	Epidemiologist I	2,621	B	3,187	0.39	0.39
2803	Epidemiologist II	3,346	B	4,067	1.55	1.55
2806	Disease Control Investigator	2,383	B	2,896	1.25	1.25
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2822	Health Educator	3,047	B	3,703	0.55	0.55
9924	Public Service Aide - Health Services	1,510	B	1,510	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**18.24**	**18.47**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
0922	Manager I	3,661	B	4,672	2.10	2.10
0923	Manager II	3,931	B	5,018	2.40	2.40
0943	Manager VIII	6,387	B	8,152	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.50	0.50
1091	IT Operations Support Administrator I	1,994	B	2,424	0.25	0.25
1092	IT Operations Support Administrator II	2,342	B	2,847	2.00	2.00
1095	IT Operations Support Administrator V	3,724	B	4,527	0.40	0.40
1652	Accountant II	2,632	B	3,199	0.50	0.50
1657	Accountant IV	3,689	B	4,484	0.25	0.25
1822	Administrative Analyst	2,841	B	3,453	1.50	1.50
1823	Senior Administrative Analyst	3,313	B	4,028	0.75	0.75
1824	Principal Administrative Analyst	3,836	B	4,662	0.45	0.45
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.50	0.50
2230	Physician Specialist	6,103	B	8,641	0.75	0.75
2232	Senior Physician Specialist	6,729	B	9,301	4.53	4.53
2233	Supervising Physician Specialist	7,243	B	10,003	1.10	1.10
2416	Laboratory Technician II	2,145	B	2,607	1.50	1.50
2462	Microbiologist	3,056	B	3,714	0.25	0.25

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPC COMM HLTH - PREVENTION - AIDS					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2464	Senior Microbiologist	3,486	B	4,238	1.00	1.00
2585	Health Worker I	1,782	B	2,166	3.77	4.00
2586	Health Worker II	1,994	B	2,424	3.00	3.00
2587	Health Worker III	2,183	B	2,654	7.75	7.75
2589	Health Program Coordinator I	2,589	B	3,147	4.50	4.50
2591	Health Program Coordinator II	2,946	B	3,581	4.05	4.05
2593	Health Program Coordinator III	3,295	B	4,006	5.60	5.60
2802	Epidemiologist I	2,621	B	3,187	3.40	3.40
2803	Epidemiologist II	3,346	B	4,067	7.47	7.70
2806	Disease Control Investigator	2,383	B	2,896	1.75	1.75
2822	Health Educator	3,047	B	3,703	1.45	1.45
2825	Senior Health Educator	3,282	B	3,989	0.75	0.75
2930	Psychiatric Social Worker	3,027	B	3,679	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.57	8.38
			SubFund Total:		**74.89**	**75.16**
			Program Total:		**93.13**	**93.63**
Program:	DPD COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1091	IT Operations Support Administrator I	1,994	B	2,424	0.02	0.02
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1635	Health Care Billing Clerk I	2,058	B	2,502	2.88	2.88
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	2.64	2.64
2232	Senior Physician Specialist	6,729	B	9,301	2.75	2.75
2233	Supervising Physician Specialist	7,243	B	10,003	3.00	3.00
2312	Licensed Vocational Nurse	2,454	B	2,983	3.00	3.00
2320	Registered Nurse	4,479	B	5,884	8.02	8.02

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPD COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2322	Nurse Manager	5,202	B	7,574	1.76	2.00
2328	Nurse Practitioner	5,549	B	7,855	6.37	6.37
2402	Laboratory Technician I	1,899	B	2,309	1.00	1.00
2416	Laboratory Technician II	2,145	B	2,607	7.26	7.26
2462	Microbiologist	3,056	B	3,714	5.30	5.30
2464	Senior Microbiologist	3,486	B	4,238	3.00	3.00
2585	Health Worker I	1,782	B	2,166	5.00	5.00
2586	Health Worker II	1,994	B	2,424	9.90	9.90
2587	Health Worker III	2,183	B	2,654	8.47	8.47
2589	Health Program Coordinator I	2,589	B	3,147	1.80	1.80
2591	Health Program Coordinator II	2,946	B	3,581	4.52	4.75
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2736	Porter	1,835	B	2,230	1.00	1.00
2802	Epidemiologist I	2,621	B	3,187	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	2.90	2.90
2806	Disease Control Investigator	2,383	B	2,896	7.23	7.23
2822	Health Educator	3,047	B	3,703	1.00	1.00
2830	Public Health Nurse	4,479	B	5,884	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	0.69	0.69
8106	Legal Process Clerk	1,909	B	2,319	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.03	1.98
TEMPN	Temporary - Nurses	0.00	B	0.00	1.07	1.07
			SubFund Total:		**110.81**	**111.23**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1091	IT Operations Support Administrator I	1,994	B	2,424	0.25	0.25
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1635	Health Care Billing Clerk I	2,058	B	2,502	1.12	1.12
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.30	0.30
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPD COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2230	Physician Specialist	6,103	B	8,641	2.05	2.05
2232	Senior Physician Specialist	6,729	B	9,301	0.25	0.25
2320	Registered Nurse	4,479	B	5,884	1.50	1.50
2328	Nurse Practitioner	5,549	B	7,855	1.00	1.00
2416	Laboratory Technician II	2,145	B	2,607	1.00	1.00
2462	Microbiologist	3,056	B	3,714	0.70	0.70
2586	Health Worker II	1,994	B	2,424	4.50	4.50
2587	Health Worker III	2,183	B	2,654	9.00	9.00
2588	Health Worker IV	2,551	B	3,101	2.00	2.00
2589	Health Program Coordinator I	2,589	B	3,147	2.20	2.20
2591	Health Program Coordinator II	2,946	B	3,581	1.25	1.25
2593	Health Program Coordinator III	3,295	B	4,006	3.05	3.05
2802	Epidemiologist I	2,621	B	3,187	6.20	6.20
2803	Epidemiologist II	3,346	B	4,067	4.49	4.49
2806	Disease Control Investigator	2,383	B	2,896	2.00	2.00
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
2822	Health Educator	3,047	B	3,703	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	0.31	0.31
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.75	1.73
TEMPN	Temporary - Nurses	0.00	B	0.00	0.25	0.25
			SubFund Total:		**54.17**	**54.15**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
2585	Health Worker I	1,782	B	2,166	0.25	0.25
2586	Health Worker II	1,994	B	2,424	1.01	1.01
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.00
			SubFund Total:		**1.27**	**1.26**
			Program Total:		**166.25**	**166.64**
Program:	DPE EMERGENCY SERVICES AGENCY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,823	B	2,215	0.00	1.00
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	0.00	2.50

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPE EMERGENCY SERVICES AGENCY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**0.00**	**3.50**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
0922	Manager I	3,661	B	4,672	0.25	0.25
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	0.00	1.50
			SubFund Total:		**0.25**	**1.75**
			Program Total:		**0.25**	**5.25**
Program:	DPH COMM HLTH - PREVENTION - HLTH EDUCATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	0.60	0.60
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.10	0.10
2586	Health Worker II	1,994	B	2,424	1.25	1.25
2589	Health Program Coordinator I	2,589	B	3,147	0.20	0.20
2591	Health Program Coordinator II	2,946	B	3,581	0.35	0.45
2803	Epidemiologist II	3,346	B	4,067	0.50	0.50
2819	Assistant Health Educator	2,632	B	3,199	0.88	1.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2822	Health Educator	3,047	B	3,703	2.46	2.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.22
			SubFund Total:		**8.58**	**8.78**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1820	Junior Administrative Analyst	2,161	B	2,627	0.50	0.50
2586	Health Worker II	1,994	B	2,424	0.25	0.25
2822	Health Educator	3,047	B	3,703	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**1.76**	**1.76**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2822	Health Educator	3,047	B	3,703	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.67	0.65
			SubFund Total:		**1.17**	**1.15**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1654	Accountant III	3,189	B	3,873	0.10	0.10

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPH COMM HLTH - PREVENTION - HLTH EDUCATION					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
2589	Health Program Coordinator I	2,589	B	3,147	0.80	0.80
2818	Health Program Planner	2,969	B	3,608	1.50	1.50
2822	Health Educator	3,047	B	3,703	1.74	1.74
9924	Public Service Aide - Health Services	1,510	B	1,510	0.43	0.43
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.52	0.48
			SubFund Total:		**5.09**	**5.05**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
0922	Manager I	3,661	B	4,672	0.40	0.40
1820	Junior Administrative Analyst	2,161	B	2,627	0.40	0.40
2589	Health Program Coordinator I	2,589	B	3,147	0.77	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2818	Health Program Planner	2,969	B	3,608	0.50	0.50
2822	Health Educator	3,047	B	3,703	1.30	1.30
2825	Senior Health Educator	3,282	B	3,989	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.68
			SubFund Total:		**5.48**	**5.53**
			Program Total:		**22.08**	**22.27**
Program:	DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	0.44	0.44
0923	Manager II	3,931	B	5,018	1.95	1.95
1406	Senior Clerk	1,823	B	2,215	10.68	10.68
1408	Principal Clerk	2,407	B	2,926	0.59	0.59
1636	Health Care Billing Clerk II	2,314	B	2,813	3.00	3.00
1822	Administrative Analyst	2,841	B	3,453	1.65	1.65
1823	Senior Administrative Analyst	3,313	B	4,028	0.21	0.21
2119	Health Care Analyst	2,890	B	3,513	0.62	0.62
2204	Dental Hygienist	3,132	B	3,807	0.87	0.87
2230	Physician Specialist	6,103	B	8,641	0.60	0.60
2232	Senior Physician Specialist	6,729	B	9,301	2.70	2.70
2322	Nurse Manager	5,202	B	7,574	3.96	3.96
2324	Nursing Supervisor	5,733	B	8,349	0.80	0.80
2538	Audiometrist	3,217	B	4,106	0.14	0.14

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2548	Occupational Therapist	3,138	B	4,416	9.79	9.79
2550	Senior Occupational Therapist	3,547	B	4,991	1.00	1.00
2556	Physical Therapist	3,138	B	4,416	10.90	10.90
2558	Senior Physical Therapist	3,547	B	4,991	1.00	1.00
2587	Health Worker III	2,183	B	2,654	3.12	3.12
2589	Health Program Coordinator I	2,589	B	3,147	0.69	0.69
2591	Health Program Coordinator II	2,946	B	3,581	0.11	0.11
2593	Health Program Coordinator III	3,295	B	4,006	2.64	2.64
2803	Epidemiologist II	3,346	B	4,067	0.64	0.64
2820	Senior Health Program Planner	3,436	B	4,176	1.36	1.36
2822	Health Educator	3,047	B	3,703	1.34	1.34
2830	Public Health Nurse	4,479	B	5,884	20.27	20.27
2846	Nutritionist	3,047	B	3,703	0.07	0.07
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	3.00	3.00
2920	Medical Social Worker	3,027	B	3,679	0.62	0.62
2922	Senior Medical Social Worker	3,162	B	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.50	1.51
			SubFund Total:		**87.26**	**87.27**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
2204	Dental Hygienist	3,132	B	3,807	0.87	0.87
2230	Physician Specialist	6,103	B	8,641	0.40	0.40
2320	Registered Nurse	4,479	B	5,884	0.67	0.67
2322	Nurse Manager	5,202	B	7,574	0.17	0.17
2538	Audiometrist	3,217	B	4,106	0.50	0.50
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	0.62	0.62
2830	Public Health Nurse	4,479	B	5,884	8.85	8.85
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.81	0.74
TEMPN	Temporary - Nurses	0.00	B	0.00	1.11	0.67
			SubFund Total:		**20.00**	**19.49**
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH					
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
0922	Manager I	3,661	B	4,672	0.31	0.31
0923	Manager II	3,931	B	5,018	0.05	0.05
1093	IT Operations Support Administrator III	2,847	B	3,460	0.05	0.05
1406	Senior Clerk	1,823	B	2,215	4.02	4.02
1408	Principal Clerk	2,407	B	2,926	0.41	0.41
1654	Accountant III	3,189	B	3,873	0.80	0.80
1657	Accountant IV	3,689	B	4,484	0.30	0.30
1822	Administrative Analyst	2,841	B	3,453	0.35	0.35
2119	Health Care Analyst	2,890	B	3,513	0.38	0.38
2204	Dental Hygienist	3,132	B	3,807	1.06	1.06
2232	Senior Physician Specialist	6,729	B	9,301	1.10	1.19
2322	Nurse Manager	5,202	B	7,574	4.15	4.17
2324	Nursing Supervisor	5,733	B	8,349	0.59	0.59
2538	Audiometrist	3,217	B	4,106	0.36	0.36
2585	Health Worker I	1,782	B	2,166	12.50	12.50
2586	Health Worker II	1,994	B	2,424	8.00	8.00
2587	Health Worker III	2,183	B	2,654	5.04	5.04
2589	Health Program Coordinator I	2,589	B	3,147	0.27	0.27
2591	Health Program Coordinator II	2,946	B	3,581	1.07	1.07
2593	Health Program Coordinator III	3,295	B	4,006	3.28	3.28
2803	Epidemiologist II	3,346	B	4,067	0.36	0.36
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2820	Senior Health Program Planner	3,436	B	4,176	0.64	0.64
2822	Health Educator	3,047	B	3,703	1.08	1.08
2830	Public Health Nurse	4,479	B	5,884	28.89	28.93
2846	Nutritionist	3,047	B	3,703	12.98	12.98
2920	Medical Social Worker	3,027	B	3,679	0.38	0.38
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.13	2.95
TEMPN	Temporary - Nurses	0.00	B	0.00	2.79	2.79
			SubFund Total:		**95.34**	**95.31**
Subfund:	2S CHS PHF PUBLIC HEALTH-SPEC REV FD					
2322	Nurse Manager	5,202	B	7,574	0.34	0.34
2830	Public Health Nurse	4,479	B	5,884	0.50	0.50

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
			SubFund Total:		**0.84**	**0.84**
			Program Total:		**203.44**	**202.91**
Program:	DSP	COMM HLTH - COMM SUPPORT - HOUSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,905	B	6,260	1.00	1.00
2586	Health Worker II	1,994	B	2,424	0.15	0.15
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
			SubFund Total:		**2.15**	**2.15**
			Program Total:		**2.15**	**2.15**
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0942	Manager VII	5,636	B	7,193	0.60	0.60
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.50	0.50
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2202	Dental Aide	2,303	B	2,800	4.56	4.56
2204	Dental Hygienist	3,132	B	3,807	1.70	1.70
2210	Dentist	4,961	B	6,496	2.71	2.71
2230	Physician Specialist	6,103	B	8,641	1.12	1.12
2232	Senior Physician Specialist	6,729	B	9,301	0.90	0.90
2233	Supervising Physician Specialist	7,243	B	10,003	0.91	0.91
2305	Psychiatric Technician	2,466	B	2,997	0.52	0.52
2320	Registered Nurse	4,479	B	5,884	13.00	13.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	3.00	3.00
2430	Medical Evaluations Assistant	2,038	B	2,478	4.60	4.60
2574	Clinical Psychologist	3,503	B	4,258	1.00	1.00
2585	Health Worker I	1,782	B	2,166	1.48	1.48
2586	Health Worker II	1,994	B	2,424	1.50	1.50
2593	Health Program Coordinator III	3,295	B	4,006	0.50	0.50
2736	Porter	1,835	B	2,230	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	0.50	0.50
2912	Senior Social Worker	2,577	B	3,132	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	4.00	4.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14
TEMPN	Temporary - Nurses	0.00	B	0.00	0.29	0.29
			SubFund Total:		**50.53**	**50.53**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1402	Junior Clerk	1,615	B	1,960	0.77	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
1406	Senior Clerk	1,823	B	2,215	0.38	0.50
2232	Senior Physician Specialist	6,729	B	9,301	1.64	1.64
2574	Clinical Psychologist	3,503	B	4,258	0.76	0.76
2586	Health Worker II	1,994	B	2,424	4.00	4.00
2591	Health Program Coordinator II	2,946	B	3,581	0.59	0.76
2930	Psychiatric Social Worker	3,027	B	3,679	3.27	3.50
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.22	1.08
			SubFund Total:		**14.40**	**15.24**
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1428	Unit Clerk	2,130	B	2,589	4.00	4.00
1431	Senior Unit Clerk	2,215	B	2,693	1.00	1.00
2303	Patient Care Assistant	1,814	B	2,204	4.50	4.50
2312	Licensed Vocational Nurse	2,454	B	2,983	3.00	3.00
2320	Registered Nurse	4,479	B	5,884	49.25	49.25
2322	Nurse Manager	5,202	B	7,574	3.00	3.00
2323	Clinical Nurse Specialist	5,036	B	7,857	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	7.93	7.93
2430	Medical Evaluations Assistant	2,038	B	2,478	7.14	7.14
2586	Health Worker II	1,994	B	2,424	5.00	5.00
P103	Special Nurse	5,599	B	7,355	1.35	1.35
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.29	0.28
TEMPN	Temporary - Nurses	0.00	B	0.00	0.71	0.71

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
			SubFund Total:		**92.17**	**92.16**
			Program Total:		**157.10**	**157.93**
Program:	FAM	MENTAL HEALTH - CHILDREN'S PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.80	1.80
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	0.27	0.35
1406	Senior Clerk	1,823	B	2,215	10.06	10.72
1652	Accountant II	2,632	B	3,199	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.01
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
2232	Senior Physician Specialist	6,729	B	9,301	5.16	5.16
2233	Supervising Physician Specialist	7,243	B	10,003	0.75	0.75
2323	Clinical Nurse Specialist	5,036	B	7,857	0.50	0.50
2552	Dir Of Activities, Therapy And Volunteer	2,868	B	3,486	1.00	1.00
2574	Clinical Psychologist	3,503	B	4,258	7.44	7.44
2585	Health Worker I	1,782	B	2,166	2.50	2.50
2586	Health Worker II	1,994	B	2,424	8.48	8.48
2587	Health Worker III	2,183	B	2,654	9.20	9.20
2588	Health Worker IV	2,551	B	3,101	3.00	3.00
2589	Health Program Coordinator I	2,589	B	3,147	0.77	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	11.25	11.25
2736	Porter	1,835	B	2,230	0.77	1.00
2803	Epidemiologist II	3,346	B	4,067	0.12	0.12
2920	Medical Social Worker	3,027	B	3,679	1.50	1.50
2930	Psychiatric Social Worker	3,027	B	3,679	54.73	54.73
2931	Marriage, Family And Child Counselor	3,027	B	3,679	4.98	4.98
2932	Senior Psychiatric Social Worker	3,162	B	3,844	13.11	14.11
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.86	1.82
TEMPN	Temporary - Nurses	0.00	B	0.00	0.36	0.36

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	**PUBLIC HEALTH**					
Program:	FAM	MENTAL HEALTH - CHILDREN'S PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
			SubFund Total:		**145.15**	**147.78**
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1404	Clerk	1,756	B	2,135	0.50	0.65
1406	Senior Clerk	1,823	B	2,215	1.50	1.65
2574	Clinical Psychologist	3,503	B	4,258	0.42	0.42
2593	Health Program Coordinator III	3,295	B	4,006	2.77	3.00
2803	Epidemiologist II	3,346	B	4,067	0.50	0.50
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	0.77	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.85	0.02
			SubFund Total:		**10.31**	**7.24**
			Program Total:		**155.46**	**155.02**
		DPH	Department Total:		**7,612.75**	**7,658.95**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BA1 URBAN FORESTRY					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.00	0.77
3417	Gardener	2,145	B	2,607	7.00	7.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	8.00	8.00
3435	Urban Forestry Inspector	2,365	B	2,874	2.77	3.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	2.00	2.00
7211	Cement Finisher Supervisor II	3,557	B	4,323	1.00	1.00
7227	Cement Finisher Supervisor I	3,353	B	4,075	6.00	6.00
7311	Cement Mason	2,490	B	3,027	33.00	33.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7355	Truck Driver	2,539	B	3,234	4.00	4.00
7378	Tile Setter	2,589	B	3,147	2.00	2.00
7514	General Laborer	2,074	B	2,521	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.99	6.82
			SubFund Total:		**87.76**	**88.59**
Subfund:	2S GTF GTN GAS TAX - ANNUALLY BUDGETED					
3410	Apprentice Gardener	1,434	B	2,086	1.00	1.00
3417	Gardener	2,145	B	2,607	19.00	19.00
3422	Park Section Supervisor	2,607	B	3,169	3.00	3.00
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	1.00	1.00
3425	Senior Integrated Pest Management Specia	2,793	B	3,396	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	5.00	5.00
3435	Urban Forestry Inspector	2,365	B	2,874	2.00	2.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	2.00	2.00
3438	Arborist Technician Supervisor II	3,080	B	3,744	1.00	1.00
7355	Truck Driver	2,539	B	3,234	3.00	3.00
7514	General Laborer	2,074	B	2,521	14.77	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.77	0.75
			SubFund Total:		**53.54**	**53.75**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BA1 URBAN FORESTRY					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
3464	Area Supervisor, Parks, Squares And Faci	3,064	B	3,724	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.36
			SubFund Total:		**6.37**	**6.36**
			Program Total:		**147.67**	**148.70**
Program:	BA2 STREET AND SEWER REPAIR					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1404	Clerk	1,756	B	2,135	1.00	1.00
7220	Asphalt Finisher Supervisor I	2,977	B	3,618	7.00	7.00
7221	Asphalt Plant Supervisor I	3,263	B	3,966	1.00	1.00
7246	Sewer Repair Supervisor	3,446	B	4,188	2.00	2.00
7282	Street Repair Supervisor II	3,289	B	3,998	3.00	3.00
7307	Bricklayer	3,087	B	3,752	7.00	7.00
7328	Operating Engineer, Universal	3,064	B	3,724	9.00	9.00
7355	Truck Driver	2,539	B	3,234	18.00	18.00
7404	Asphalt Finisher	2,188	B	2,660	5.00	5.00
7421	Sewer Maintenance Worker	2,319	B	2,819	11.00	11.00
7428	Hodcarrier	2,502	B	3,041	8.00	8.00
7449	Sewer Service Worker	3,087	B	3,752	1.00	1.00
7502	Asphalt Worker	2,115	B	2,571	17.00	17.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.93	8.94
			SubFund Total:		**98.93**	**98.94**
Subfund:	2S GTF RDN ROAD FUND - ANNUALLY BUDGETED					
7220	Asphalt Finisher Supervisor I	2,977	B	3,618	2.00	2.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7355	Truck Driver	2,539	B	3,234	2.00	2.00
7404	Asphalt Finisher	2,188	B	2,660	2.92	3.00
7502	Asphalt Worker	2,115	B	2,571	1.00	1.00
7514	General Laborer	2,074	B	2,521	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BA2 STREET AND SEWER REPAIR					
Subfund:	2S GTF RDN ROAD FUND - ANNUALLY BUDGETED					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
			SubFund Total:		**10.98**	**11.06**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**114.91**	**115.00**
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	2.31	3.00
1314	Public Relations Officer	3,126	B	3,799	2.00	2.00
1404	Clerk	1,756	B	2,135	5.00	5.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.77	3.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2917	Program Support Analyst	3,403	B	4,137	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	3.00	3.00
5203	Assistant Engineer	3,263	B	3,966	118.46	121.00
5207	Associate Engineer	3,799	B	4,617	60.69	63.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	3.54	4.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5218	Structural Engineer	4,848	B	5,893	2.00	2.00
5241	Engineer	4,397	B	5,345	32.54	33.00
5262	Landscape Architectural Associate 1	3,263	B	3,966	9.00	9.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5265	Architectural Associate I	3,263	B	3,966	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	8.00	8.00
5364	Engineering Associate I	2,700	B	3,282	13.00	13.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5502	Project Manager I	4,952	B	4,952	7.00	7.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
5506	Project Manager III	6,956	B	6,956	2.00	2.00
5601	Utility Analyst	2,245	B	3,486	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
6317	Assistant Construction Inspector	2,711	B	3,295	9.00	9.00
6318	Construction Inspector	3,295	B	4,006	35.77	36.00
6319	Senior Contruction Inspector	3,633	B	4,416	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.89	4.78
			SubFund Total:		**342.97**	**349.78**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0942	Manager VII	5,636	B	7,193	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.54	2.00
1924	Materials And Supplies Supervisor	1,831	B	2,226	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	6.77	7.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5508	Project Manager IV	7,758	B	7,758	0.77	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAA ENGINEERING					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
6335	Disability Access Coordinator	5,018	B	6,099	1.00	1.00
9251	Public Relations Manager	4,145	B	5,039	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.32	6.17
			SubFund Total:		**35.40**	**36.17**
			Program Total:		**378.37**	**385.95**
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	7.00	7.00
1822	Administrative Analyst	2,841	B	3,453	3.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
5120	Architectural Administrator	3,873	B	4,708	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	3.00	3.00
5203	Assistant Engineer	3,263	B	3,966	13.00	13.00
5207	Associate Engineer	3,799	B	4,617	11.00	11.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	9.00	9.00
5241	Engineer	4,397	B	5,345	8.00	8.00
5260	Architectural Assistant I	2,582	B	3,138	14.77	15.00
5261	Architectural Assistant II	2,847	B	3,460	20.00	20.00
5262	Landscape Architectural Associate 1	3,263	B	3,966	8.77	9.00
5265	Architectural Associate I	3,263	B	3,966	16.00	16.00
5266	Architectural Associate II	3,799	B	4,617	15.00	15.00
5268	Architect	4,397	B	5,345	20.00	20.00
5272	Landscape Architectural Associate 2	3,799	B	4,617	11.00	11.00
5274	Landscape Architect	4,397	B	5,345	2.00	2.00
5304	Materials Testing Aide	2,252	B	2,737	6.00	6.00
5305	Materials Testing Technician	2,412	B	2,933	4.00	4.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5502	Project Manager I	4,952	B	4,952	4.00	4.00
5504	Project Manager II	5,730	B	5,730	4.00	4.00
5506	Project Manager III	6,956	B	6,956	5.00	5.00
5508	Project Manager IV	7,758	B	7,758	3.00	3.00
5620	Regulatory Specialist	3,446	B	4,188	5.00	5.00
5644	Principal Environmental Specialist	3,799	B	4,617	2.00	2.00
6317	Assistant Construction Inspector	2,711	B	3,295	2.00	2.00
6318	Construction Inspector	3,295	B	4,006	11.00	11.00
6319	Senior Contruction Inspector	3,633	B	4,416	2.00	2.00
6331	Building Inspector	3,661	B	4,449	7.00	7.00
6333	Senior Building Inspector	4,036	B	4,905	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.10	4.01
			SubFund Total:		**235.64**	**236.01**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0942	Manager VII	5,636	B	7,193	2.00	2.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	6.31	7.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	4.00	4.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5120	Architectural Administrator	3,873	B	4,708	2.00	2.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	5.00	5.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAM ARCHITECTURE					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
5268	Architect	4,397	B	5,345	1.00	1.00
6335	Disability Access Coordinator	5,018	B	6,099	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.30	6.15
			SubFund Total:		**43.61**	**44.15**
			Program Total:		**279.25**	**280.16**
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**5.00**	**5.00**
Program:	BAR BUILDING REPAIR AND MAINTENANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2708	Custodian	1,835	B	2,230	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	4.00	4.00
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
7345	Electrician	3,162	B	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.57	1.53
			SubFund Total:		**10.57**	**10.53**
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	3.00	3.00
7213	Plumber Supervisor I	3,679	B	4,471	2.00	2.00
7226	Carpenter Supervisor I	3,470	B	4,218	2.00	2.00
7233	Glazier Supervisor I	3,470	B	4,218	1.00	1.00
7236	Locksmith Supervisor I	3,470	B	4,218	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	2.00	2.00
7242	Painter Supervisor I	2,940	B	3,769	2.00	2.00
7262	Maintenance Planner	4,428	B	4,428	0.77	1.00
7276	Electrician Supervisor II	3,978	B	4,835	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAR BUILDING REPAIR AND MAINTENANCE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
7326	Glazier	2,841	B	3,453	5.00	5.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
7342	Locksmith	2,813	B	3,418	7.00	7.00
7344	Carpenter	2,813	B	3,418	12.00	12.00
7345	Electrician	3,162	B	3,844	15.00	15.00
7346	Painter	2,589	B	3,147	10.00	10.00
7347	Plumber	3,273	B	3,978	11.00	11.00
7348	Steamfitter	3,273	B	3,978	5.00	5.00
7349	Steamfitter Supervisor I	3,679	B	4,471	1.00	1.00
7376	Sheet Metal Worker	3,289	B	3,998	11.00	11.00
7393	Soft Floor Coverer	2,813	B	3,418	2.00	2.00
7394	Soft Floor Coverer Supervisor	3,470	B	4,218	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,831	B	2,226	1.00	1.00
7514	General Laborer	2,074	B	2,521	3.00	3.00
9343	Roofer	2,627	B	3,193	1.77	2.00
9345	Sheet Metal Supervisor I	3,679	B	4,471	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.17	3.09
			SubFund Total:		**105.71**	**106.09**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
			SubFund Total:		**5.88**	**5.86**
			Program Total:		**122.16**	**122.48**
Program:	BAT STREET USE MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
5201	Junior Engineer	2,890	B	3,513	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAT STREET USE MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5203	Assistant Engineer	3,263	B	3,966	4.00	4.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	3.00	3.00
6230	Street Inspector	2,596	B	3,155	11.54	12.00
6231	Senior Street Inspector	3,005	B	3,653	1.00	1.00
6232	Street Inspection Supervisor	3,479	B	4,229	0.50	0.50
6266	Senior Plan Checker	3,910	B	4,753	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.21
			SubFund Total:		**27.25**	**27.71**
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	4.00	4.00
1822	Administrative Analyst	2,841	B	3,453	5.54	6.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5216	Chief Surveyor	4,106	B	4,991	7.00	7.00
5241	Engineer	4,397	B	5,345	2.00	2.00
5310	Survey Assistant I	2,449	B	2,977	10.00	10.00
5312	Survey Assistant II	2,752	B	3,346	7.00	7.00
5314	Survey Associate	3,169	B	3,851	6.00	6.00
5362	Engineering Assistant	2,435	B	2,960	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
6230	Street Inspector	2,596	B	3,155	15.00	15.00
6231	Senior Street Inspector	3,005	B	3,653	3.00	3.00
6232	Street Inspection Supervisor	3,479	B	4,229	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	1.25
			SubFund Total:		**80.32**	**80.75**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAT STREET USE MANAGEMENT					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	1.00	1.00
5508	Project Manager IV	7,758	B	7,758	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.22
			SubFund Total:		**8.22**	**8.22**
			Program Total:		**115.79**	**116.68**
Program:	BAZ STREET ENVIRONMENTAL SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1310	Public Relations Assistant	1,980	B	2,407	0.77	1.00
1312	Public Information Officer	2,621	B	3,187	6.00	6.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	7.00	7.00
2917	Program Support Analyst	3,403	B	4,137	4.88	5.00
7215	General Laborer Supervisor I	2,297	B	2,793	27.54	28.00
7281	Street Environmental Services Operations	3,155	B	3,836	12.31	13.00
7355	Truck Driver	2,539	B	3,234	9.77	10.00
7501	Environmental Service Worker	1,265	B	2,019	14.00	14.00
7514	General Laborer	2,074	B	2,521	154.42	159.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.33	0.39
			SubFund Total:		**242.02**	**244.89**
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1704	Communications Dispatcher I	1,941	B	2,360	2.00	2.00
7215	General Laborer Supervisor I	2,297	B	2,793	1.00	1.00
7355	Truck Driver	2,539	B	3,234	7.00	7.00
7501	Environmental Service Worker	1,265	B	2,019	5.00	5.00
7514	General Laborer	2,074	B	2,521	6.00	6.00
			SubFund Total:		**21.00**	**21.00**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BAZ STREET ENVIRONMENTAL SERVICES					
Subfund:	2S GTF GTN GAS TAX - ANNUALLY BUDGETED					
7215	General Laborer Supervisor I	2,297	B	2,793	5.77	6.00
7281	Street Environmental Services Operations	3,155	B	3,836	1.00	1.00
7355	Truck Driver	2,539	B	3,234	26.54	27.00
7514	General Laborer	2,074	B	2,521	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.42	5.80
			SubFund Total:		**52.73**	**52.80**
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,551	B	5,809	3.00	3.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
			Program Total:		**321.75**	**324.69**
Program:	BKJ GENERAL ADMINISTRATION					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0922	Manager I	3,661	B	4,672	1.77	2.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	3.00	3.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0954	Deputy Director IV	5,991	B	7,647	4.00	4.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	3.00	3.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	7.00	7.00
1054	IS Business Analyst-Principal	4,076	B	5,126	7.00	7.00
1070	IS Project Director	4,493	B	5,651	4.00	4.00
1091	IT Operations Support Administrator I	1,994	B	2,424	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BKJ GENERAL ADMINISTRATION					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
1093	IT Operations Support Administrator III	2,847	B	3,460	3.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	3.00	3.00
1326	Customer Service Agent Supervisor	2,711	B	3,295	1.00	1.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.77	4.00
1634	Principal Account Clerk	2,466	B	2,997	3.00	3.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	4.00	4.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	9.00	9.00
1822	Administrative Analyst	2,841	B	3,453	12.77	13.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.00	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	8.00	8.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.77	2.00
1932	Assistant Storekeeper	1,752	B	2,130	1.50	1.50
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	2.00	2.00
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	2.00	2.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	3.00	3.00
8207	Building And Grounds Patrol Officer	2,048	B	2,490	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.29	4.00
			SubFund Total:		**140.87**	**141.50**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	**GENERAL SERVICES AGENCY - PUBLIC WORKS**					
Program:	BKJ GENERAL ADMINISTRATION					
			Program Total:		**140.87**	**141.50**
		DPW	Department Total:		**1,625.77**	**1,640.16**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CAG CALWORKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	8.00	8.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	17.00	17.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
2905	Senior Eligibility Worker	1,980	B	3,041	61.00	61.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	6.00	6.00
2913	Program Specialist	2,772	B	3,369	2.00	2.00
2915	Program Specialist Supervisor	3,208	B	3,899	2.00	2.00
2916	Social Work Specialist	2,772	B	3,369	38.62	40.00
2917	Program Support Analyst	3,403	B	4,137	1.77	2.00
2918	HSA Social Worker	2,038	B	3,132	2.00	2.00
9703	Employment & Training Specialist II	2,058	B	3,226	50.00	50.00
9704	Employment & Training Specialist III	2,719	B	3,304	1.77	2.00
9705	Employment & Training Specialist IV	2,997	B	3,643	10.00	10.00
			SubFund Total:		**212.16**	**214.00**
			Program Total:		**212.16**	**214.00**
Program:	CAI COUNTY ADULT ASSISTANCE PROGRAM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	4.00	4.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	10.00	10.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	16.00	16.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	3.00	3.00
2230	Physician Specialist	6,103	B	8,641	4.00	4.00
2232	Senior Physician Specialist	6,729	B	9,301	0.75	0.75
2574	Clinical Psychologist	3,503	B	4,258	9.00	9.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CAI COUNTY ADULT ASSISTANCE PROGRAM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2576	Supervising Clinical Psychologist	3,910	B	4,753	1.00	1.00
2586	Health Worker II	1,994	B	2,424	1.77	2.00
2905	Senior Eligibility Worker	1,980	B	3,041	86.00	86.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	11.00	11.00
2913	Program Specialist	2,772	B	3,369	4.00	4.00
2930	Psychiatric Social Worker	3,027	B	3,679	19.00	19.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
2935	Senior Marriage, Family & Child Counselo	3,162	B	3,844	2.00	2.00
9705	Employment & Training Specialist IV	2,997	B	3,643	1.00	1.00
			SubFund Total:		**176.52**	**176.75**
			Program Total:		**176.52**	**176.75**
Program:	CAL FAMILY AND CHILDREN'S SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	8.77	9.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	5.00	5.00
1404	Clerk	1,756	B	2,135	12.54	13.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	16.00	16.00
1430	Transcriber Typist	2,004	B	2,435	4.00	4.00
1444	Secretary I	1,909	B	2,319	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	4.31	5.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2904	Human Services Technician	2,124	B	2,582	34.00	34.00
2905	Senior Eligibility Worker	1,980	B	3,041	21.00	21.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	3.00	3.00
2913	Program Specialist	2,772	B	3,369	1.00	1.00
2914	Social Work Supervisor	2,896	B	3,520	9.00	9.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CAL FAMILY AND CHILDREN'S SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2916	Social Work Specialist	2,772	B	3,369	9.00	9.00
2917	Program Support Analyst	3,403	B	4,137	5.77	6.00
2918	HSA Social Worker	2,038	B	3,132	50.00	50.00
2940	Protective Services Worker	3,027	B	3,862	147.00	147.00
2944	Protective Services Supervisor	3,403	B	4,343	32.00	32.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.10	3.03
			SubFund Total:		**377.49**	**379.03**
			Program Total:		**377.49**	**379.03**
Program:	CAO ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	6.00	6.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	1.77	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	3.00	3.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1031	IS Trainer-Assistant	2,342	B	2,847	1.00	1.00
1032	IS Trainer-Journey	2,847	B	3,460	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	3.54	4.00
1044	IS Engineer-Principal	4,493	B	5,651	2.54	3.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	5.00	5.00
1053	IS Business Analyst-Senior	3,520	B	4,428	15.54	16.00
1054	IS Business Analyst-Principal	4,076	B	5,126	4.77	5.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	5.00	5.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	3.77	4.00
1070	IS Project Director	4,493	B	5,651	1.77	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CAO ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1091	IT Operations Support Administrator I	1,994	B	2,424	3.00	3.00
1092	IT Operations Support Administrator II	2,342	B	2,847	9.00	9.00
1093	IT Operations Support Administrator III	2,847	B	3,460	7.00	7.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	3.00	3.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	7.00	7.00
1220	Payroll Clerk	2,247	B	2,732	5.00	5.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1232	Training Officer	2,989	B	3,633	6.00	6.00
1241	Personnel Analyst	2,449	B	3,604	11.77	12.00
1244	Senior Personnel Analyst	3,460	B	4,206	10.00	10.00
1404	Clerk	1,756	B	2,135	12.00	12.00
1406	Senior Clerk	1,823	B	2,215	8.00	8.00
1408	Principal Clerk	2,407	B	2,926	5.00	5.00
1426	Senior Clerk Typist	2,004	B	2,435	5.00	5.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1548	Secretary, Human Services Commission	3,126	B	3,799	0.50	0.50
1630	Account Clerk	1,886	B	2,292	19.00	19.00
1632	Senior Account Clerk	2,183	B	2,654	26.00	26.00
1634	Principal Account Clerk	2,466	B	2,997	7.00	7.00
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1706	Telephone Operator	1,744	B	2,120	3.00	3.00
1760	Offset Machine Operator	2,033	B	2,472	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	12.00	12.00
1823	Senior Administrative Analyst	3,313	B	4,028	17.58	18.50

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CAO ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1824	Principal Administrative Analyst	3,836	B	4,662	9.00	9.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	1.00	1.00
2913	Program Specialist	2,772	B	3,369	34.00	34.00
2916	Social Work Specialist	2,772	B	3,369	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	7.31	8.00
2966	Welfare Fraud Investigator	3,234	B	3,931	6.00	6.00
2967	Supervising Welfare Fraud Investigator	3,513	B	4,270	1.00	1.00
4308	Senior Collections Officer	2,435	B	2,960	7.00	7.00
4366	Collection Supervisor	2,621	B	3,187	1.00	1.00
5177	Safety Officer	4,246	B	5,161	0.77	1.00
5265	Architectural Associate I	3,263	B	3,966	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7219	Maintenance Scheduler	2,466	B	2,997	1.00	1.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
7335	Senior Stationary Engineer	3,802	B	3,802	1.77	2.00
7524	Institution Utility Worker	1,752	B	2,130	6.00	6.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.62	1.58
			SubFund Total:		**363.02**	**367.58**
Subfund:	2S HWF GNC GRANTS; NON-PROJECT; CONTINUING					
0941	Manager VI	5,269	B	6,725	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**364.02**	**368.58**
Program:	CGO ADULT PROTECTIVE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	0.77	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CGO ADULT PROTECTIVE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2904	Human Services Technician	2,124	B	2,582	3.00	3.00
2918	HSA Social Worker	2,038	B	3,132	1.00	1.00
2940	Protective Services Worker	3,027	B	3,862	43.62	45.00
2944	Protective Services Supervisor	3,403	B	4,343	7.77	8.00
			SubFund Total:		**61.16**	**63.00**
			Program Total:		**61.16**	**63.00**
Program:	CGP DIVERSION AND COMMUNITY INTEGRATION PROG					
Subfund:	2S HWF DSS DSS-SPECIAL REVENUE FUND					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00
2940	Protective Services Worker	3,027	B	3,862	2.00	2.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**4.00**	**4.00**
Program:	CGQ INTEGRATED INTAKE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
2918	HSA Social Worker	2,038	B	3,132	2.00	2.00
2920	Medical Social Worker	3,027	B	3,679	12.00	12.00
2924	Medical Social Work Supervisor	3,387	B	4,117	2.77	3.00
2940	Protective Services Worker	3,027	B	3,862	5.00	5.00
2944	Protective Services Supervisor	3,403	B	4,343	1.00	1.00
			SubFund Total:		**25.77**	**26.00**
			Program Total:		**25.77**	**26.00**
Program:	CGR PUBLIC CONSERVATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1430	Transcriber Typist	2,004	B	2,435	1.00	1.00
1432	Senior Transcriber Typist	2,209	B	2,685	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CGR PUBLIC CONSERVATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2232	Senior Physician Specialist	6,729	B	9,301	0.20	0.20
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	0.50	0.50
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
2933	Conservatorship/Case Management Supervis	3,353	B	4,075	1.00	1.00
2940	Protective Services Worker	3,027	B	3,862	13.54	14.00
			SubFund Total:		**18.24**	**18.70**
			Program Total:		**18.24**	**18.70**
Program:	CGS PUBLIC GUARDIAN					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1458	Legal Secretary I	2,564	B	3,117	5.00	5.00
4230	Estate Investigator	2,752	B	3,346	10.00	10.00
4231	Senior Estate Investigator	2,960	B	3,597	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	3.00	3.00
			SubFund Total:		**23.00**	**23.00**
			Program Total:		**23.00**	**23.00**
Program:	CGT REPRESENTATIVE PAYEE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
4230	Estate Investigator	2,752	B	3,346	5.00	5.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**7.00**	**7.00**
Program:	CGU DSS CHILDCARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	3.54	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
2914	Social Work Supervisor	2,896	B	3,520	0.77	1.00
2919	Child Care Specialist	1,615	B	1,960	6.00	6.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CGU DSS CHILDCARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**17.31**	**18.00**
Subfund:	2S CHF CPR CHILDREN'S FUND-CONTINUING PROJECT					
0923	Manager II	3,931	B	5,018	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2917	Program Support Analyst	3,403	B	4,137	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
			SubFund Total:		**6.77**	**7.00**
			Program Total:		**24.08**	**25.00**
Program:	CGV WELFARE TO WORK					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
1404	Clerk	1,756	B	2,135	9.00	9.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	8.00	8.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2905	Senior Eligibility Worker	1,980	B	3,041	1.00	1.00
2913	Program Specialist	2,772	B	3,369	5.00	5.00
2915	Program Specialist Supervisor	3,208	B	3,899	1.00	1.00
2916	Social Work Specialist	2,772	B	3,369	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	2.00	2.00
2918	HSA Social Worker	2,038	B	3,132	1.00	1.00
9703	Employment & Training Specialist II	2,058	B	3,226	4.00	4.00
9704	Employment & Training Specialist III	2,719	B	3,304	61.00	61.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CGV WELFARE TO WORK					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
9705	Employment & Training Specialist IV	2,997	B	3,643	10.00	10.00
9706	Employment & Training Specialist V	3,304	B	4,017	3.50	3.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	31.69	30.96
			SubFund Total:		**154.19**	**153.46**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	67.29	65.73
			SubFund Total:		**67.29**	**65.73**
			Program Total:		**221.48**	**219.19**
Program:	CGW SF BENEFITS NET					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	9.54	10.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
1404	Clerk	1,756	B	2,135	23.54	24.00
1406	Senior Clerk	1,823	B	2,215	36.77	37.00
1408	Principal Clerk	2,407	B	2,926	4.00	4.00
1426	Senior Clerk Typist	2,004	B	2,435	36.00	36.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1842	Management Assistant	2,614	B	3,178	1.77	2.00
2905	Senior Eligibility Worker	1,980	B	3,041	391.23	394.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	55.31	56.00
2913	Program Specialist	2,772	B	3,369	32.08	33.00
2914	Social Work Supervisor	2,896	B	3,520	1.00	1.00
2917	Program Support Analyst	3,403	B	4,137	4.77	5.00
2918	HSA Social Worker	2,038	B	3,132	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.52
			SubFund Total:		**610.54**	**616.52**
			Program Total:		**610.54**	**616.52**
Program:	CIF OFFICE ON AGING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	0.63	0.63

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CIF OFFICE ON AGING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.77	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	4.00	4.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2846	Nutritionist	3,047	B	3,703	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	6.77	7.00
2944	Protective Services Supervisor	3,403	B	4,343	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.08	0.08
			SubFund Total:		**27.25**	**27.71**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
Subfund:	7E GIF GIF ETF-GIFT FUND					
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
4230	Estate Investigator	2,752	B	3,346	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**33.25**	**33.71**
Program:	CIH PUBLIC ADMINISTRATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	2.00	2.00
1460	Legal Secretary II	2,758	B	3,353	1.00	1.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	CIH PUBLIC ADMINISTRATOR					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
4230	Estate Investigator	2,752	B	3,346	5.00	5.00
4231	Senior Estate Investigator	2,960	B	3,597	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	1.00	1.00
			SubFund Total:		**14.00**	**14.00**
			Program Total:		**14.00**	**14.00**
Program:	CIJ COUNTY VETERANS SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1404	Clerk	1,756	B	2,135	1.00	1.00
4230	Estate Investigator	2,752	B	3,346	5.00	5.00
4231	Senior Estate Investigator	2,960	B	3,597	1.00	1.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**7.00**	**7.00**
Program:	CIM IN HOME SUPPORTIVE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	5.00	5.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	7.00	7.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.77	1.00
2904	Human Services Technician	2,124	B	2,582	29.15	31.00
2913	Program Specialist	2,772	B	3,369	5.00	5.00
2914	Social Work Supervisor	2,896	B	3,520	16.54	17.00
2917	Program Support Analyst	3,403	B	4,137	0.77	1.00
2918	HSA Social Worker	2,038	B	3,132	95.38	97.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.68	0.67
			SubFund Total:		**168.29**	**172.67**
			Program Total:		**168.29**	**172.67**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS	**HUMAN SERVICES**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2904	Human Services Technician	2,124	B	2,582	1.00	1.00
2916	Social Work Specialist	2,772	B	3,369	1.00	1.00
2918	HSA Social Worker	2,038	B	3,132	4.00	4.00
2940	Protective Services Worker	3,027	B	3,862	19.00	19.00
2944	Protective Services Supervisor	3,403	B	4,343	1.00	1.00
			SubFund Total:		**28.00**	**28.00**
			Program Total:		**28.00**	**28.00**
Program:	FAY TRANSITIONAL-AGED YOUTH BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
9706	Employment & Training Specialist V	3,304	B	4,017	0.50	0.50
			SubFund Total:		**0.50**	**0.50**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.10	12.84
			SubFund Total:		**8.10**	**12.84**
			Program Total:		**8.60**	**13.34**
		DSS	Department Total:		**2,384.60**	**2,409.49**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECD	**EMERGENCY MANAGEMENT**					
Program:	BIR EMERGENCY COMMUNICATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	3.00	3.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	2.00	2.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Senior	4,177	B	5,252	0.77	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	5.00	5.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	2.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
8238	Public Safetycommunications Dispatcher	3,041	B	3,696	177.69	180.00
8239	Public SafetyComm Supv	3,418	B	4,155	24.00	24.00
8240	Public Safety Communications Coordinator	3,378	B	4,106	8.00	8.00
8600	Emergency Services Assistant	2,079	B	2,527	1.00	1.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.16	1.33
			SubFund Total:		**248.62**	**252.33**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECD	**EMERGENCY MANAGEMENT**					
Program:	BIR EMERGENCY COMMUNICATIONS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0933	Manager V	4,905	B	6,260	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	0.77	1.00
7368	Senior Communications Systems Technician	4,238	B	5,151	1.00	1.00
			SubFund Total:		**2.77**	**3.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	1.50	0.00
			SubFund Total:		**1.50**	**0.00**
			Program Total:		**252.89**	**255.33**
Program:	BIV EMERGENCY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	0.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1806	Senior Statistician	3,346	B	4,067	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	2.50	0.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
8604	Emergency Services Coordinator IV	4,082	B	4,961	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.70
			SubFund Total:		**12.21**	**8.70**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
8602	Emergency Services Coordinator II	2,902	B	3,527	2.00	2.00
8603	Emergency Services Coordinator III	3,446	B	4,188	3.00	3.00
8604	Emergency Services Coordinator IV	4,082	B	4,961	1.00	1.00
			SubFund Total:		**7.00**	**7.00**
Subfund:	2S PPF HLS HOMELAND SECURITY					
0931	Manager III	4,238	B	5,408	4.00	4.00
0932	Manager IV	4,551	B	5,809	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECD	**EMERGENCY MANAGEMENT**					
Program:	BIV EMERGENCY SERVICES					
Subfund:	2S PPF HLS HOMELAND SECURITY					
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
8601	Emergency Services Coordinator I	2,388	B	2,902	1.00	1.00
8602	Emergency Services Coordinator II	2,902	B	3,527	3.00	3.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.50	1.50
8604	Emergency Services Coordinator IV	4,082	B	4,961	1.00	1.00
			SubFund Total:		**18.50**	**18.50**
			Program Total:		**37.71**	**34.20**
		ECD	Department Total:		**290.60**	**289.53**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BFS FILM SERVICES					
Subfund:	2S CRF MFP MOBED-FILM PROD SP FUND					
0961	Department Head I	4,551	B	5,809	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
			SubFund Total:		**4.16**	**4.16**
			Program Total:		**4.16**	**4.16**
Program:	BK5 ECONOMIC DEVELOPMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	0.50	0.50
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	0.20	0.20
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	3.23
1824	Principal Administrative Analyst	3,836	B	4,662	4.50	4.50
9772	Community Development Specialist	2,693	B	3,273	5.00	4.23
9774	Senior Community Devl Specialist I	3,117	B	3,788	8.77	8.23
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.94	0.92
			SubFund Total:		**31.91**	**29.81**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
1824	Principal Administrative Analyst	3,836	B	4,662	0.50	0.50
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
			SubFund Total:		**1.50**	**1.50**
Subfund:	2S CDB GPC GRANTS; PROJECT; CONTINUING					
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**34.41**	**32.31**
Program:	BK7 OFFICE OF SMALL BUSINESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0961	Department Head I	4,551	B	5,809	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BK7 OFFICE OF SMALL BUSINESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
9772	Community Development Specialist	2,693	B	3,273	0.77	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07
			SubFund Total:		**6.84**	**7.07**
			Program Total:		**6.84**	**7.07**
Program:	BL1 WORKFORCE TRAINING					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,661	B	4,672	0.75	0.75
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.77	2.00
2978	Contract Compliance Officer II	4,218	B	5,126	1.00	1.00
2992	Contract Compliance Officer I	3,217	B	3,910	7.00	6.23
9704	Employment & Training Specialist III	2,719	B	3,304	5.00	5.00
9705	Employment & Training Specialist IV	2,997	B	3,643	1.00	1.00
9706	Employment & Training Specialist V	3,304	B	4,017	3.77	3.23
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	4.25	4.25
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.44	0.43
			SubFund Total:		**29.98**	**28.89**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
2992	Contract Compliance Officer I	3,217	B	3,910	1.00	1.00
9704	Employment & Training Specialist III	2,719	B	3,304	2.00	2.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	3.00	3.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	3.00	3.00
			SubFund Total:		**9.00**	**9.00**
Subfund:	2S CDB GPC GRANTS; PROJECT; CONTINUING					
0922	Manager I	3,661	B	4,672	1.25	1.25
0923	Manager II	3,931	B	5,018	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BL1 WORKFORCE TRAINING					
Subfund:	2S CDB GPC GRANTS; PROJECT; CONTINUING					
0931	Manager III	4,238	B	5,408	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	7.52	7.75
9775	Senior Community Devl Specialist II	3,696	B	4,492	4.00	4.00
			SubFund Total:		**18.54**	**19.00**
			Program Total:		**57.52**	**56.89**
Program:	BL2 FINANCE AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
			SubFund Total:		**15.00**	**15.00**
			Program Total:		**15.00**	**15.00**
Program:	BL3 JOINT DEVELOPMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,661	B	4,672	1.77	2.00
0932	Manager IV	4,551	B	5,809	1.50	1.50
0942	Manager VII	5,636	B	7,193	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	0.80	0.80
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	**ECONOMIC AND WORKFORCE DEVELOPMENT**					
Program:	BL3 JOINT DEVELOPMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.34	0.33
			SubFund Total:		**10.41**	**10.63**
			Program Total:		**10.41**	**10.63**
		ECN	Department Total:		**128.34**	**126.06**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	BA1 URBAN FORESTRY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
1543	Secretary, Commission on the Environment	3,313	B	4,028	0.10	0.10
5638	Environmental Assistant	2,354	B	2,862	0.67	0.67
			SubFund Total:		**0.77**	**0.77**
			Program Total:		**0.77**	**0.77**
Program:	CIG ENVIRONMENT					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
0952	Deputy Director II	4,238	B	5,408	0.45	0.45
0962	Department Head II	5,636	B	7,193	0.45	0.45
1023	IS Administrator III	3,460	B	4,206	0.45	0.45
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	0.45	0.45
1310	Public Relations Assistant	1,980	B	2,407	0.45	0.45
1543	Secretary, Commission on the Environment	3,313	B	4,028	0.45	0.45
1632	Senior Account Clerk	2,183	B	2,654	0.45	0.45
1822	Administrative Analyst	2,841	B	3,453	0.05	0.05
1823	Senior Administrative Analyst	3,313	B	4,028	0.90	0.90
1824	Principal Administrative Analyst	3,836	B	4,662	0.45	0.45
1840	Junior Management Assistant	2,303	B	2,800	0.45	0.45
1844	Senior Management Assistant	2,997	B	3,643	0.45	0.45
5640	Environmental Specialist	2,862	B	3,479	0.70	0.70
5642	Senior Environmental Specialist	3,327	B	4,044	0.45	0.45
5644	Principal Environmental Specialist	3,799	B	4,617	0.19	0.19
			SubFund Total:		**6.79**	**6.79**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
0952	Deputy Director II	4,238	B	5,408	0.55	0.55
0962	Department Head II	5,636	B	7,193	0.55	0.55
1023	IS Administrator III	3,460	B	4,206	0.55	0.55
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	0.55	0.55
1310	Public Relations Assistant	1,980	B	2,407	0.55	0.55
1543	Secretary, Commission on the Environment	3,313	B	4,028	0.45	0.45
1632	Senior Account Clerk	2,183	B	2,654	0.55	0.55
1822	Administrative Analyst	2,841	B	3,453	0.05	0.05

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	CIG ENVIRONMENT					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
1823	Senior Administrative Analyst	3,313	B	4,028	1.10	1.10
1824	Principal Administrative Analyst	3,836	B	4,662	0.55	0.55
1840	Junior Management Assistant	2,303	B	2,800	0.55	0.55
1844	Senior Management Assistant	2,997	B	3,643	0.55	0.55
5640	Environmental Specialist	2,862	B	3,479	0.30	0.30
5642	Senior Environmental Specialist	3,327	B	4,044	0.45	0.45
5644	Principal Environmental Specialist	3,799	B	4,617	0.23	0.23
			SubFund Total:		**7.53**	**7.53**
			Program Total:		**14.32**	**14.32**
Program:	CIO CLEAN AIR					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,354	B	2,862	2.38	2.38
5640	Environmental Specialist	2,862	B	3,479	0.42	0.42
5642	Senior Environmental Specialist	3,327	B	4,044	0.76	0.76
5644	Principal Environmental Specialist	3,799	B	4,617	1.20	1.20
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.64	0.64
			SubFund Total:		**5.40**	**5.40**
Subfund:	2S ENV CPR ENV-CONTINUING PROJECTS					
5640	Environmental Specialist	2,862	B	3,479	0.30	0.30
5642	Senior Environmental Specialist	3,327	B	4,044	0.13	0.13
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.19	0.19
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.60	1.56
			SubFund Total:		**2.22**	**2.18**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,862	B	3,479	0.28	0.28
5642	Senior Environmental Specialist	3,327	B	4,044	0.11	0.11
5644	Principal Environmental Specialist	3,799	B	4,617	0.20	0.20
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.17	0.17
			SubFund Total:		**0.76**	**0.76**
			Program Total:		**8.38**	**8.34**
Program:	CIP CLIMATE CHANGE/ENERGY					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	CIP CLIMATE CHANGE/ENERGY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,354	B	2,862	0.82	0.82
5642	Senior Environmental Specialist	3,327	B	4,044	0.30	0.30
5644	Principal Environmental Specialist	3,799	B	4,617	0.84	0.84
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	1.00	1.00
			SubFund Total:		**2.96**	**2.96**
Subfund:	2S ENV CPR ENV-CONTINUING PROJECTS					
5642	Senior Environmental Specialist	3,327	B	4,044	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
			SubFund Total:		**0.20**	**0.20**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.90	0.90
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5638	Environmental Assistant	2,354	B	2,862	1.00	1.00
5640	Environmental Specialist	2,862	B	3,479	6.65	6.65
5642	Senior Environmental Specialist	3,327	B	4,044	5.20	5.20
5644	Principal Environmental Specialist	3,799	B	4,617	0.60	0.60
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	1.99	1.99
			SubFund Total:		**18.34**	**18.34**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,354	B	2,862	1.18	1.18
5644	Principal Environmental Specialist	3,799	B	4,617	0.94	0.94
			SubFund Total:		**2.12**	**2.12**
			Program Total:		**23.62**	**23.62**
Program:	CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
5642	Senior Environmental Specialist	3,327	B	4,044	0.40	0.40
5644	Principal Environmental Specialist	3,799	B	4,617	0.20	0.20
			SubFund Total:		**0.60**	**0.60**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5644	Principal Environmental Specialist	3,799	B	4,617	0.10	0.10

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT					
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
			SubFund Total:		**0.10**	**0.10**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5640	Environmental Specialist	2,862	B	3,479	0.35	0.35
5642	Senior Environmental Specialist	3,327	B	4,044	0.60	0.60
5644	Principal Environmental Specialist	3,799	B	4,617	0.60	0.60
			SubFund Total:		**1.55**	**1.55**
			Program Total:		**2.25**	**2.25**
Program:	CIR GREEN BUILDING					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5642	Senior Environmental Specialist	3,327	B	4,044	1.90	1.90
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.50	0.50
			SubFund Total:		**2.40**	**2.40**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5642	Senior Environmental Specialist	3,327	B	4,044	1.61	1.61
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.50	0.50
			SubFund Total:		**2.11**	**2.11**
			Program Total:		**4.51**	**4.51**
Program:	CIS RECYCLING					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,354	B	2,862	5.00	5.00
5640	Environmental Specialist	2,862	B	3,479	1.00	1.00
5642	Senior Environmental Specialist	3,327	B	4,044	3.01	3.01
5644	Principal Environmental Specialist	3,799	B	4,617	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	3.00	3.00
			SubFund Total:		**13.01**	**13.01**
Subfund:	2S PWF SWP SOLID WASTE PROJECTS					
0923	Manager II	3,931	B	5,018	1.00	1.00
5638	Environmental Assistant	2,354	B	2,862	5.11	5.11
5640	Environmental Specialist	2,862	B	3,479	3.80	3.80
5642	Senior Environmental Specialist	3,327	B	4,044	2.64	2.64

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	CIS RECYCLING					
Subfund:	2S PWF SWP SOLID WASTE PROJECTS					
5644	Principal Environmental Specialist	3,799	B	4,617	0.70	0.70
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.56	0.55
			SubFund Total:		**16.81**	**16.80**
			Program Total:		**29.82**	**29.81**
Program:	CIT TOXICS					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,354	B	2,862	0.33	0.33
5642	Senior Environmental Specialist	3,327	B	4,044	0.31	0.31
5644	Principal Environmental Specialist	3,799	B	4,617	0.03	0.03
			SubFund Total:		**0.67**	**0.67**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,862	B	3,479	0.75	0.75
5642	Senior Environmental Specialist	3,327	B	4,044	0.11	0.11
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.19	1.16
			SubFund Total:		**2.05**	**2.02**
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,354	B	2,862	2.00	2.00
5640	Environmental Specialist	2,862	B	3,479	0.25	0.25
5642	Senior Environmental Specialist	3,327	B	4,044	2.58	2.58
5644	Principal Environmental Specialist	3,799	B	4,617	0.98	0.98
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.36
			SubFund Total:		**9.17**	**9.17**
			Program Total:		**11.89**	**11.86**
Program:	CIU ENVIRONMENT-OUTREACH					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5642	Senior Environmental Specialist	3,327	B	4,044	0.11	0.11
			SubFund Total:		**0.11**	**0.11**
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5638	Environmental Assistant	2,354	B	2,862	0.51	0.51

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV	**ENVIRONMENT**					
Program:	CIU ENVIRONMENT-OUTREACH					
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,862	B	3,479	0.20	0.20
5642	Senior Environmental Specialist	3,327	B	4,044	0.25	0.25
5644	Principal Environmental Specialist	3,799	B	4,617	0.10	0.10
			SubFund Total:		**1.06**	**1.06**
			Program Total:		**1.17**	**1.17**
Program:	CIY BIO-DIVERSITY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.95	0.92
			SubFund Total:		**0.95**	**0.92**
			Program Total:		**0.95**	**0.92**
		ENV	Department Total:		**97.68**	**97.57**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ETH	**ETHICS COMMISSION**					
Program:	FET ETHICS COMMISSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	0.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.77	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	5.54	6.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.84	0.82
			SubFund Total:		**21.92**	**22.82**
			Program Total:		**21.92**	**22.82**
Program:	FFF ELECTION CAMPAIGN FUND					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1052	IS Business Analyst	3,041	B	3,825	0.77	1.00
			SubFund Total:		**0.77**	**1.00**
			Program Total:		**0.77**	**1.00**
		ETH	Department Total:		**22.69**	**23.82**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FAM	**FINE ARTS MUSEUM**					
Program:	EEB ADMISSIONS					
Subfund:	2S CRF RPD MUSEUMS ADMISSION FUND					
3302	Admission Attendant	1,562	B	1,895	10.01	10.01
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.43	3.21
			SubFund Total:		**13.44**	**13.22**
			Program Total:		**13.44**	**13.22**
Program:	EEC OPER & MAINT OF MUSEUMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
3525	Chief Preparator	2,685	B	3,263	1.00	1.00
3546	Curator IV	3,387	B	4,117	1.00	1.00
3554	Associate Museum Registrar	1,923	B	2,337	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	5.50	6.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
8202	Security Guard	1,686	B	2,048	22.50	22.50
8226	Museum Guard	2,048	B	2,490	55.55	55.55
8228	Museum Security Supervisor	2,281	B	2,772	6.00	6.00
8229	Manager of Museum Security Services	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.99	1.93
			SubFund Total:		**107.54**	**107.98**
			Program Total:		**107.54**	**107.98**
		FAM	Department Total:		**120.98**	**121.20**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AAD ADMINISTRATION & SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0140	Chief Of Department, (Fire Department)	11,734	B	11,734	1.00	1.00
0150	Deputy Chief Of Department, (Fire Depart	10,128	B	10,128	1.00	1.00
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1070	IS Project Director	4,493	B	5,651	0.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1804	Statistician	2,621	B	3,187	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	5.00	5.00
1934	Storekeeper	1,923	B	2,337	3.00	3.00
1936	Senior Storekeeper	2,048	B	2,490	4.00	4.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2232	Senior Physician Specialist	6,729	B	9,301	0.15	0.15
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AAD ADMINISTRATION & SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
9251	Public Relations Manager	4,145	B	5,039	1.00	1.00
H002	Firefighter	2,824	B	4,358	13.00	13.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	4.00	4.00
H030	Captain, (Fire Department)	5,782	B	5,782	2.00	2.00
H033	EMS Captain	5,782	B	5,782	2.00	2.00
H040	Battalion Chief, (Fire Department)	6,940	B	6,940	1.00	1.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
			SubFund Total:		**73.15**	**74.15**
			Program Total:		**73.15**	**74.15**
Program:	AEC FIRE SUPPRESSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0150	Deputy Chief Of Department, (Fire Depart	10,128	B	10,128	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
H001	Fire Rescue Paramedic	3,943	B	4,796	4.00	4.00
H002	Firefighter	2,824	B	4,358	853.54	853.54
H003	EMT/Paramedic/Firefighter	2,587	B	5,036	362.20	362.20
H010	Incident Support Specialist	4,747	B	4,747	21.50	21.50
H020	Lieutenant, (Fire Department)	5,064	B	5,064	187.17	187.17
H030	Captain, (Fire Department)	5,782	B	5,782	74.00	74.00
H033	EMS Captain	5,782	B	5,782	26.20	26.20
H040	Battalion Chief, (Fire Department)	6,940	B	6,940	37.80	37.80
H043	EMS Section Chief	6,940	B	6,940	2.00	2.00
H050	Assistant Chief Of Department, (Fire Dep	8,021	B	8,021	7.50	7.50
H053	Emergency Medical Services Chief	8,950	B	8,950	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.62	6.60
			SubFund Total:		**1,586.53**	**1,586.51**
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
5215	Fire Protection Engineer	4,561	B	5,544	1.00	1.00
6281	Fire Safety Inspector II	5,224	B	5,224	1.00	1.00
H002	Firefighter	2,824	B	4,358	68.00	68.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AEC FIRE SUPPRESSION					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
H003	EMT/Paramedic/Firefighter	2,587	B	5,036	13.31	14.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,224	B	5,224	2.00	2.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	10.00	10.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,717	B	5,717	2.00	2.00
H030	Captain, (Fire Department)	5,782	B	5,782	4.00	4.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,529	B	6,529	2.00	2.00
H033	EMS Captain	5,782	B	5,782	3.00	3.00
H039	Captain, Division Of Training	6,939	B	6,939	1.00	1.00
H040	Battalion Chief, (Fire Department)	6,940	B	6,940	3.00	3.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
			SubFund Total:		**111.31**	**112.00**
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
6281	Fire Safety Inspector II	5,224	B	5,224	1.00	1.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	2.00	2.00
H030	Captain, (Fire Department)	5,782	B	5,782	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,529	B	6,529	1.00	1.00
H110	Marine Engineer Of Fire Boats	5,782	B	5,782	3.00	3.00
H120	Pilot Of Fire Boats	5,782	B	5,782	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.91
			SubFund Total:		**12.92**	**12.91**
			Program Total:		**1,710.76**	**1,711.42**
Program:	AEH WORK ORDER SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5277	Planner I	2,388	B	2,902	1.00	1.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	1.00	1.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
5215	Fire Protection Engineer	4,561	B	5,544	0.77	1.00
			SubFund Total:		**0.77**	**1.00**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	**FIRE DEPARTMENT**					
Program:	AEH WORK ORDER SERVICES					
			Program Total:		**3.77**	**4.00**
Program:	AGE FIRE GENERAL					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1070	IS Project Director	4,493	B	5,651	1.00	0.00
			SubFund Total:		**1.00**	**0.00**
			Program Total:		**1.00**	**0.00**
Program:	AKI GRANT SERVICES					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
H002	Firefighter	2,824	B	4,358	36.00	36.00
			SubFund Total:		**36.00**	**36.00**
			Program Total:		**36.00**	**36.00**
Program:	API PREVENTION & INVESTIGATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	2.77	3.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	3.00	3.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5215	Fire Protection Engineer	4,561	B	5,544	4.77	5.00
6281	Fire Safety Inspector II	5,224	B	5,224	9.00	9.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,224	B	5,224	38.39	40.00
H006	Investigator, Bureau Of Fire Investigati	5,224	B	5,224	11.77	12.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,717	B	5,717	9.00	9.00
H024	Lieutenant, Bureau Of Fire Investigation	5,717	B	5,717	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,529	B	6,529	4.77	5.00
H042	Assistant Fire Marshal	6,940	B	6,940	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	**FIRE DEPARTMENT**					
Program:	API PREVENTION & INVESTIGATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
			SubFund Total:		**93.24**	**96.00**
			Program Total:		**93.24**	**96.00**
Program:	ATR TRAINING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	1.00	1.00
H028	Lieutenant, Division Of Training	5,781	B	5,781	7.00	7.00
H033	EMS Captain	5,782	B	5,782	5.00	5.00
H039	Captain, Division Of Training	6,939	B	6,939	3.00	3.00
H043	EMS Section Chief	6,940	B	6,940	1.00	1.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
			SubFund Total:		**20.00**	**20.00**
			Program Total:		**20.00**	**20.00**
Program:	BAW CITY CAPITAL PROJECTS					
Subfund:	3C XCF 10B 2010 EARTHQK SAFETY&EMER RESP-2ND S2012A					
H020	Lieutenant, (Fire Department)	5,064	B	5,064	1.00	1.00
H030	Captain, (Fire Department)	5,782	B	5,782	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
		FIR	Department Total:		**1,939.92**	**1,943.57**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HOM	**HOMELESSNESS AND SUPPORTIVE HOUSING**					
Program:	CMN ADMINISTRATION & MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	2.88	3.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	0.77	1.00
1202	Personnel Clerk	1,955	B	2,377	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	1.00	1.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.77	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.31	5.00
1842	Management Assistant	2,614	B	3,178	1.77	2.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
			SubFund Total:		**32.27**	**34.00**
			Program Total:		**32.27**	**34.00**
Program:	COT OUTREACH & PREVENTION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2586	Health Worker II	1,994	B	2,424	8.00	8.00
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.77	2.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.00	2.00
			SubFund Total:		**14.77**	**15.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HOM	**HOMELESSNESS AND SUPPORTIVE HOUSING**					
Program:	COT OUTREACH & PREVENTION					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2566	Rehabilitation Counselor	2,521	B	3,064	0.50	1.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
			SubFund Total:		**1.50**	**2.00**
			Program Total:		**16.27**	**17.00**
Program:	CSH SHELTER & HOUSING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	4.00	4.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2587	Health Worker III	2,183	B	2,654	14.00	14.00
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2905	Senior Eligibility Worker	1,980	B	3,041	3.00	3.00
2917	Program Support Analyst	3,403	B	4,137	8.00	11.00
2918	HSA Social Worker	2,038	B	3,132	6.00	6.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	4.00	4.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.01	7.15
			SubFund Total:		**57.01**	**62.15**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	2S HWF GNC GRANTS; NON-PROJECT; CONTINUING					
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.77	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HOM	**HOMELESSNESS AND SUPPORTIVE HOUSING**					
Program:	CSH SHELTER & HOUSING					
Subfund:	2S HWF GNC GRANTS; NON-PROJECT; CONTINUING					
2905	Senior Eligibility Worker	1,980	B	3,041	4.00	4.00
2917	Program Support Analyst	3,403	B	4,137	0.77	1.00
2918	HSA Social Worker	2,038	B	3,132	0.77	1.00
2935	Senior Marriage, Family & Child Counselo	3,162	B	3,844	1.00	1.00
			SubFund Total:		**12.31**	**13.00**
			Program Total:		**70.32**	**76.15**
Program:	FAY TRANSITIONAL-AGED YOUTH BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2917	Program Support Analyst	3,403	B	4,137	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**1.00**	**1.00**
		HOM	Department Total:		**119.86**	**128.15**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRC	**HUMAN RIGHTS COMMISSION**					
Program:	CAD HUMAN RIGHTS COMMISSION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0962	Department Head II	5,636	B	7,193	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2991	Coordinator, Human Rights Commission	3,589	B	4,362	4.00	4.00
2992	Contract Compliance Officer I	3,217	B	3,910	1.00	1.00
2996	Rep, Human Rights Commission	2,953	B	3,589	3.77	4.00
			SubFund Total:		**13.54**	**14.00**
			Program Total:		**13.54**	**14.00**
		HRC	Department Total:		**13.54**	**14.00**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD	**HUMAN RESOURCES**					
Program:	FAR WORKFORCE DEVELOPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.77	2.00
1250	Recruiter	3,460	B	4,206	2.00	2.00
1280	Employee Relations Representative	2,989	B	4,206	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.36	1.33
			SubFund Total:		**8.13**	**8.33**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,661	B	4,672	9.00	9.00
1230	Instructional Designer	3,295	B	4,006	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**14.00**	**14.00**
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
1367	Special Assistant VIII	2,660	B	3,234	0.77	1.00
			SubFund Total:		**0.77**	**1.00**
			Program Total:		**22.90**	**23.33**
Program:	FC4 EMPLOYEE RELATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1280	Employee Relations Representative	2,989	B	4,206	4.00	4.00
1282	Manager,Employee Relations Division	4,551	B	5,809	1.00	1.00
1283	Director, Employee Relations Division	5,991	B	7,647	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1280	Employee Relations Representative	2,989	B	4,206	2.00	1.00
1281	Senior Employee Relations Representative	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.64	2.07
			SubFund Total:		**12.64**	**5.07**
			Program Total:		**18.64**	**11.07**
Program:	FC5 RECRUIT/ ASSESS/ CLIENT SERVICES					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD	**HUMAN RESOURCES**					
Program:	FC5 RECRUIT/ ASSESS/ CLIENT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	4.00	4.00
1202	Personnel Clerk	1,955	B	2,377	5.00	5.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	3.00	3.00
1241	Personnel Analyst	2,449	B	3,604	3.00	3.00
1244	Senior Personnel Analyst	3,460	B	4,206	19.00	19.00
1246	Principal Personnel Analyst	4,106	B	4,991	3.00	3.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.46	2.01
			SubFund Total:		**44.46**	**44.01**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1241	Personnel Analyst	2,449	B	3,604	0.77	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1249	Personnel Trainee	2,332	B	2,449	10.00	10.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	0.00
			SubFund Total:		**14.90**	**14.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1244	Senior Personnel Analyst	3,460	B	4,206	4.00	4.00
			SubFund Total:		**4.00**	**4.00**
			Program Total:		**63.36**	**62.01**
Program:	FC8 EQUAL EMPLOYMENT OPPORTUNITY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	0.77	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	10.50	12.00
1233	Equal Employment Opportunity Programs Sp	2,896	B	3,520	3.00	3.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD	**HUMAN RESOURCES**					
Program:	FC8 EQUAL EMPLOYMENT OPPORTUNITY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**17.27**	**19.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0923	Manager II	3,931	B	5,018	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**19.27**	**21.00**
Program:	FCW ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1232	Training Officer	2,989	B	3,633	0.77	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1293	Human Resources Director	6,888	B	8,791	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1801	Analyst Trainee	1,946	B	3,018	19.00	19.00
			SubFund Total:		**31.77**	**32.00**
			Program Total:		**31.77**	**32.00**
Program:	FDE WORKERS COMPENSATION					
Subfund:	2S GSF AAA WORKERS' COMPENSATION FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	7.00	7.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD	**HUMAN RESOURCES**					
Program:	FDE WORKERS COMPENSATION					
Subfund:	2S GSF AAA WORKERS' COMPENSATION FUND					
1404	Clerk	1,756	B	2,135	4.00	4.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	0.77	1.00
8141	Worker's Compensation Adjuster	2,841	B	3,453	26.00	26.00
8165	Worker's Compensation Supervisor I	3,608	B	4,385	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.65	0.64
			SubFund Total:		**58.42**	**58.64**
			Program Total:		**58.42**	**58.64**
Program:	FH1 CLASS AND COMPENSATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1280	Employee Relations Representative	2,989	B	4,206	2.00	2.00
1282	Manager,Employee Relations Division	4,551	B	5,809	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
		HRD	Department Total:		**217.36**	**211.05**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HSS	**HEALTH SERVICE SYSTEM**					
Program:	FEE HEALTH SERVICE SYSTEM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.87	0.87
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	3.00	3.00
1210	Benefits Analyst	2,454	B	2,983	14.00	14.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1813	Senior Benefits Analyst	2,969	B	3,608	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2594	Employee Assistance Counselor	3,027	B	3,679	2.00	2.00
2595	Senior Employee Assistance Counselor	3,162	B	3,844	1.00	1.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
			SubFund Total:		**52.99**	**52.99**
Subfund:	7Q HSS ADM HSS ADMINISTRATION GF SUPPORT FD					
0923	Manager II	3,931	B	5,018	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.13	0.13
2822	Health Educator	3,047	B	3,703	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HSS	**HEALTH SERVICE SYSTEM**					
Program:	FEE	HEALTH SERVICE SYSTEM				
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD				
			SubFund Total:		**3.13**	**3.13**
			Program Total:		**56.12**	**56.12**
		HSS	Department Total:		**56.12**	**56.12**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV	**JUVENILE PROBATION**					
Program:	AKC PROBATION SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	4.00	4.00
1430	Transcriber Typist	2,004	B	2,435	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
2910	Social Worker	2,247	B	2,732	2.00	2.00
8414	Sprv Probation Officer, Juvenile Court	3,608	B	4,385	7.00	7.00
8416	Director, Probation Services	3,661	B	4,672	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	32.10	32.10
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	1.00	1.00
8532	Sprv Prob Ofc, Juv Crt (SFERS)	3,608	B	4,385	1.00	1.00
8540	Sr Sprv Prob Ofc, Juv Prb (SFERS)	3,966	B	4,821	1.00	1.00
			SubFund Total:		**54.10**	**54.10**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2910	Social Worker	2,247	B	2,732	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	21.90	21.90
			SubFund Total:		**24.90**	**24.90**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
8321	Counselor, Log Cabin Ranch	2,424	B	2,946	4.00	4.00
8322	Senior Counselor, Juvenile Hall	2,918	B	3,547	1.00	1.00
8326	Assistant Director, Log Cabin Ranch	2,896	B	3,520	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	1.00	1.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,424	B	2,946	1.00	1.00
9708	Employment & Training Specialist VI	3,921	B	4,766	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.10	1.08
			SubFund Total:		**10.10**	**10.08**
			Program Total:		**89.10**	**89.08**
Program:	AKE JUVENILE HALL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
1444	Secretary I	1,909	B	2,319	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV	**JUVENILE PROBATION**					
Program:	AKE JUVENILE HALL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2604	Food Service Worker	1,592	B	2,028	6.00	6.00
2620	Food Service Manager Administrator	2,732	B	3,320	1.00	1.00
2654	Cook	2,130	B	2,589	4.00	4.00
2708	Custodian	1,835	B	2,230	1.00	1.00
2770	Senior Laundry Worker	1,782	B	2,166	2.00	2.00
8318	Counselor II	2,711	B	3,295	7.00	7.00
8320	Counselor, Juvenile Hall	2,252	B	2,737	62.25	62.25
8322	Senior Counselor, Juvenile Hall	2,918	B	3,547	11.00	11.00
8324	Supervising Counselor, Juvenile Court	3,005	B	3,653	1.00	1.00
8562	Counselor, Juvenile Hall (SFERS)	2,252	B	2,737	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.83	6.67
			SubFund Total:		**119.08**	**118.92**
			Program Total:		**119.08**	**118.92**
Program:	AKF LOG CABIN RANCH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1444	Secretary I	1,909	B	2,319	1.00	1.00
2654	Cook	2,130	B	2,589	2.00	2.00
7341	Stationary Engineer, Water Treatment Pla	3,699	B	3,699	1.00	1.00
7524	Institution Utility Worker	1,752	B	2,130	1.00	1.00
8321	Counselor, Log Cabin Ranch	2,424	B	2,946	11.00	11.00
8322	Senior Counselor, Juvenile Hall	2,918	B	3,547	3.00	3.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,424	B	2,946	2.00	2.00
8576	Dir, Log Cabin Ranch (SFERS)	3,661	B	4,672	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.85	0.83
			SubFund Total:		**22.85**	**22.83**
			Program Total:		**22.85**	**22.83**
Program:	ASC ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1024	IS Administrator-Supervisor	3,724	B	4,527	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV	**JUVENILE PROBATION**					
Program:	ASC ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1549	Secretary, Juvenile Probation Commission	2,596	B	3,155	0.50	0.50
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
2708	Custodian	1,835	B	2,230	4.00	4.00
2716	Custodial Assistant Supervisor	2,019	B	2,454	1.00	1.00
4321	Cashier II	1,955	B	2,377	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	7.00	7.00
7524	Institution Utility Worker	1,752	B	2,130	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.29
			SubFund Total:		**43.80**	**43.79**
			Program Total:		**43.80**	**43.79**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1444	Secretary I	1,909	B	2,319	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	0.50	1.00
9706	Employment & Training Specialist V	3,304	B	4,017	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV	**JUVENILE PROBATION**					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
			SubFund Total:		**3.50**	**4.00**
			Program Total:		**3.50**	**4.00**
		JUV	Department Total:		**278.33**	**278.62**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EEF MAIN PROGRAM					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0922	Manager I	3,661	B	4,672	0.77	1.00
0923	Manager II	3,931	B	5,018	0.77	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1436	Braillist	1,918	B	2,332	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
3602	Library Page	1,634	B	1,985	52.50	52.50
3610	Library Assistant	2,004	B	2,435	17.00	17.00
3616	Library Technical Assistant I	2,360	B	2,868	24.00	24.00
3618	Library Technical Assistant II	2,564	B	3,117	11.00	11.00
3630	Librarian I	2,745	B	3,337	48.00	48.50
3632	Librarian II	3,041	B	3,696	15.00	15.00
3634	Librarian III	3,353	B	4,075	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.08	1.05
			SubFund Total:		**179.12**	**180.05**
			Program Total:		**179.12**	**180.05**
Program:	EEG BRANCH PROGRAM					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0923	Manager II	3,931	B	5,018	0.77	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
3602	Library Page	1,634	B	1,985	79.50	82.50
3610	Library Assistant	2,004	B	2,435	39.50	39.50
3616	Library Technical Assistant I	2,360	B	2,868	28.50	28.50
3618	Library Technical Assistant II	2,564	B	3,117	22.50	25.00
3630	Librarian I	2,745	B	3,337	29.75	31.50
3632	Librarian II	3,041	B	3,696	20.00	20.00
3634	Librarian III	3,353	B	4,075	5.00	5.00
7355	Truck Driver	2,539	B	3,234	5.91	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.51	2.45
			SubFund Total:		**235.94**	**243.45**
			Program Total:		**235.94**	**243.45**
Program:	EGD COLLECTION TECHNICAL SERVICES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EGD COLLECTION TECHNICAL SERVICES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
3602	Library Page	1,634	B	1,985	4.50	4.50
3610	Library Assistant	2,004	B	2,435	11.50	11.50
3616	Library Technical Assistant I	2,360	B	2,868	14.43	14.50
3618	Library Technical Assistant II	2,564	B	3,117	5.00	5.00
3630	Librarian I	2,745	B	3,337	14.00	14.00
3632	Librarian II	3,041	B	3,696	5.00	5.00
3634	Librarian III	3,353	B	4,075	2.00	2.00
7416	Book Repairer	1,914	B	2,326	3.00	3.00
7418	Senior Book Repairer	2,314	B	2,813	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
			SubFund Total:		**62.48**	**62.55**
			Program Total:		**62.48**	**62.55**
Program:	EGF COMMUNITY PARTNERSHIPS AND PROGRAMMING					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
3520	Museum Preparator	1,876	B	2,281	1.00	1.00
3541	Curator I	2,089	B	2,539	1.00	1.00
3542	Curator II	2,551	B	3,101	2.00	2.00
3610	Library Assistant	2,004	B	2,435	1.00	1.00
3616	Library Technical Assistant I	2,360	B	2,868	1.00	1.00
3630	Librarian I	2,745	B	3,337	1.00	1.00
3632	Librarian II	3,041	B	3,696	2.00	2.00
3634	Librarian III	3,353	B	4,075	1.00	1.00
9704	Employment & Training Specialist III	2,719	B	3,304	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
			SubFund Total:		**16.82**	**17.05**
			Program Total:		**16.82**	**17.05**
Program:	EGG INFORMATION TECHNOLOGY					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EGG INFORMATION TECHNOLOGY					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	2.00	2.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	8.00	8.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	0.77	1.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1766	Media Production Technician	2,084	B	2,533	2.00	2.00
1771	Media Production Specialist	2,371	B	2,882	1.00	1.00
1773	Media Training Specialist	3,047	B	3,703	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3602	Library Page	1,634	B	1,985	0.50	0.50
3610	Library Assistant	2,004	B	2,435	0.50	0.50
3616	Library Technical Assistant I	2,360	B	2,868	4.00	4.00
3630	Librarian I	2,745	B	3,337	1.77	2.00
3634	Librarian III	3,353	B	4,075	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
			SubFund Total:		**32.59**	**33.05**
			Program Total:		**32.59**	**33.05**
Program:	EGH FACILITES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0922	Manager I	3,661	B	4,672	0.77	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1926	Senior Materials And Supplies Supervisor	1,980	B	2,407	1.00	1.00
2708	Custodian	1,835	B	2,230	43.54	44.50

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EGH FACILITES					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
2716	Custodial Assistant Supervisor	2,019	B	2,454	3.77	4.77
2718	Custodial Supervisor	2,226	B	2,706	1.00	1.00
2720	Janitorial Services Supervisor	2,454	B	2,983	1.00	1.00
3602	Library Page	1,634	B	1,985	1.50	1.50
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	7.00	7.00
7335	Senior Stationary Engineer	3,802	B	3,802	0.77	1.00
7344	Carpenter	2,813	B	3,418	1.00	1.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7346	Painter	2,589	B	3,147	1.00	1.00
7514	General Laborer	2,074	B	2,521	1.00	1.00
8207	Building And Grounds Patrol Officer	2,048	B	2,490	19.31	21.27
8211	Supervising Building and Grounds Patrol	2,204	B	2,679	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.91	0.90
			SubFund Total:		**92.57**	**96.94**
			Program Total:		**92.57**	**96.94**
Program:	EIB LIBRARY ADMINISTRATION					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	3.00	3.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	EIB LIBRARY ADMINISTRATION					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1544	Secretary, Library Commission	3,155	B	3,836	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
3602	Library Page	1,634	B	1,985	0.50	0.50
3616	Library Technical Assistant I	2,360	B	2,868	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	1.00	1.00
5322	Graphic Artist	2,079	B	2,527	1.50	1.50
9251	Public Relations Manager	4,145	B	5,039	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.96	0.94
			SubFund Total:		**35.50**	**35.94**
			Program Total:		**35.50**	**35.94**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
3602	Library Page	1,634	B	1,985	5.00	5.00
3610	Library Assistant	2,004	B	2,435	0.91	1.00
3616	Library Technical Assistant I	2,360	B	2,868	2.00	2.00
3618	Library Technical Assistant II	2,564	B	3,117	1.00	1.00
3630	Librarian I	2,745	B	3,337	52.00	53.50
3632	Librarian II	3,041	B	3,696	17.00	17.00
3634	Librarian III	3,353	B	4,075	2.00	2.00
9912	Public Service Aide - Technical	1,040	B	1,258	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.75	0.73
			SubFund Total:		**81.16**	**82.73**
			Program Total:		**81.16**	**82.73**
Program:	FAY TRANSITIONAL-AGED YOUTH BASELINE					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	**PUBLIC LIBRARY**					
Program:	FAY TRANSITIONAL-AGED YOUTH BASELINE					
Subfund:	2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.73	1.69
			SubFund Total:		**1.73**	**1.69**
			Program Total:		**1.73**	**1.69**
		LIB	Department Total:		**737.91**	**753.45**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LLB	**LAW LIBRARY**					
Program:	EEA LAW LIBRARY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0170	Assistant Law Librarian	5,100	B	5,100	1.00	1.00
0180	Law Librarian	6,944	B	6,944	1.00	1.00
0190	Bookbinder	3,400	B	3,400	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**3.00**	**3.00**
		LLB	Department Total:		**3.00**	**3.00**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1033	IS Trainer-Senior	3,460	B	4,206	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1091	IT Operations Support Administrator I	1,994	B	2,424	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	6.00	6.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
1929	Parts Storekeeper	2,161	B	2,627	34.50	37.00
1931	Senior Parts Storekeeper	2,348	B	2,855	6.50	7.00
1935	Principal Parts Storekeeper	2,466	B	2,997	1.00	1.00
1937	Supervising Parts Storekeeper	2,589	B	3,147	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	4.00	4.00
1950	Assistant Purchaser	2,230	B	2,711	11.00	11.00
9110	Fare Collections Receiver	2,038	B	2,478	47.00	47.00
9116	Senior Fare Collections Receiver	2,360	B	2,868	13.00	13.00
9117	Principal Fare Collections Receiver	2,969	B	3,608	3.00	3.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	3.00	3.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9181	Manager VII, Municipal Transportation Ag	5,269	B	6,725	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.62	2.56
			SubFund Total:		**156.62**	**159.56**
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	5.00	5.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1044	IS Engineer-Principal	4,493	B	5,651	17.00	17.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	6.00	6.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1070	IS Project Director	4,493	B	5,651	2.00	2.00
1202	Personnel Clerk	1,955	B	2,377	6.00	7.00
1204	Senior Personnel Clerk	2,264	B	2,752	6.00	6.00
1220	Payroll Clerk	2,247	B	2,732	6.00	6.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	8.00	8.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	3.00	3.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	16.00	16.00
1244	Senior Personnel Analyst	3,460	B	4,206	8.00	8.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	2.00	2.00
1312	Public Information Officer	2,621	B	3,187	5.77	6.00
1314	Public Relations Officer	3,126	B	3,799	6.77	7.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	2.00	2.00
1630	Account Clerk	1,886	B	2,292	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	11.00	11.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1634	Principal Account Clerk	2,466	B	2,997	8.00	8.00
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	11.00	11.00
1657	Accountant IV	3,689	B	4,484	4.00	4.00
1770	Photographer	2,140	B	2,602	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	6.00	6.00
1823	Senior Administrative Analyst	3,313	B	4,028	10.00	10.00
1824	Principal Administrative Analyst	3,836	B	4,662	12.00	12.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	2.00	2.00
9122	Transit Information Clerk	2,226	B	2,706	2.00	2.00
9124	Senior Transit Information Clerk	2,326	B	2,827	1.00	1.00
9151	Real Estate Development Manager	4,082	B	4,961	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	11.77	12.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	13.00	13.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	6.00	6.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	3.00	3.00
9181	Manager VII, Municipal Transportation Ag	5,269	B	6,725	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	2.50	2.50
9183	Deputy Director I, Municipal Transportat	5,991	B	7,647	3.00	3.00
9186	General Manager, Public Transportation D	12,025	B	12,025	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
9190	Board Secretary, Municipal Transportatio	4,551	B	5,809	1.00	1.00
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	1.54	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.24	7.07
			SubFund Total:		**256.59**	**258.57**
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	4.00	4.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	5.00	5.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	5.00	5.00
1652	Accountant II	2,632	B	3,199	4.00	4.00
1654	Accountant III	3,189	B	3,873	7.00	7.00
1657	Accountant IV	3,689	B	4,484	5.00	5.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	6.00	6.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.00	6.00
1824	Principal Administrative Analyst	3,836	B	4,662	16.00	16.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	4.00	4.00
2992	Contract Compliance Officer I	3,217	B	3,910	2.00	2.00
5277	Planner I	2,388	B	2,902	2.00	2.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
5289	Transit Planner III	3,446	B	4,188	2.00	2.00
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	4.00	4.00
9181	Manager VII, Municipal Transportation Ag	5,269	B	6,725	3.00	3.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.65	2.58
			SubFund Total:		**98.15**	**98.08**
			Program Total:		**511.36**	**516.21**
Program:	BE2 PARKING & TRAFFIC					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	6.00	6.00
1408	Principal Clerk	2,407	B	2,926	4.00	4.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	4.00	4.00
1936	Senior Storekeeper	2,048	B	2,490	2.00	2.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	3.00	3.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE2 PARKING & TRAFFIC					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
5241	Engineer	4,397	B	5,345	4.77	5.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	0.77	1.00
5289	Transit Planner III	3,446	B	4,188	2.00	2.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5302	Traffic Survey Technician	2,401	B	2,918	12.00	12.00
5303	Supervisor, Traffic And Street Signs	3,155	B	3,836	4.00	4.00
5306	Traffic Sign Manager	3,734	B	4,539	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	2.00	2.00
6231	Senior Street Inspector	3,005	B	3,653	2.00	2.00
7242	Painter Supervisor I	2,940	B	3,769	4.00	4.00
7243	Parking Meter Repairer Supervisor I	2,772	B	3,369	4.00	4.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	3.00	3.00
7346	Painter	2,589	B	3,147	21.00	21.00
7432	Electrical Line Helper	2,614	B	3,178	2.00	2.00
7444	Parking Meter Repairer	2,383	B	2,896	21.00	21.00
7457	Sign Worker	2,199	B	2,672	23.00	23.00
8167	Parking Hearing Examiner	3,093	B	3,760	8.00	8.00
8168	Parking Hearing Supervisor	3,537	B	4,299	1.00	1.00
8214	Parking Control Officer	1,927	B	2,483	1.00	1.00
9145	Traffic Signal Electrician	4,221	B	4,221	14.00	14.00
9147	Traffic Signal Electrician Supervisor I	4,742	B	4,742	2.00	2.00
9149	Traffic Signal Electrician Supervisor II	5,298	B	5,298	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	4.00	4.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	5.00	5.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	0.00	0.50
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	3.00	3.00
9182	Manager VIII, Municipal Transporation	5,636	B	7,193	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE2 PARKING & TRAFFIC					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
	Ag					
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	1.00	1.00
9504	Permit and Citation Clerk	2,230	B	2,711	18.00	18.00
9506	Senior Permit and Citation Clerk	2,449	B	2,977	20.00	20.00
9508	Principal Permit and Citation Clerk	2,666	B	3,241	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	22.88	22.35
			SubFund Total:		**267.19**	**267.85**
Subfund:	5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND					
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
5201	Junior Engineer	2,890	B	3,513	2.00	2.00
5203	Assistant Engineer	3,263	B	3,966	15.00	15.00
5207	Associate Engineer	3,799	B	4,617	11.00	11.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5241	Engineer	4,397	B	5,345	6.00	6.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5302	Traffic Survey Technician	2,401	B	2,918	3.00	3.00
5304	Materials Testing Aide	2,252	B	2,737	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5502	Project Manager I	4,952	B	4,952	4.77	5.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
7346	Painter	2,589	B	3,147	18.00	18.00
7432	Electrical Line Helper	2,614	B	3,178	2.00	2.00
7457	Sign Worker	2,199	B	2,672	2.00	2.00
9145	Traffic Signal Electrician	4,221	B	4,221	7.00	7.00
9147	Traffic Signal Electrician Supervisor I	4,742	B	4,742	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
			SubFund Total:		**80.79**	**81.02**
			Program Total:		**347.98**	**348.87**
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	5.50	6.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,847	B	3,460	9.00	9.00
9124	Senior Transit Information Clerk	2,326	B	2,827	2.00	2.00
9132	Transit Fare Inspector	2,172	B	2,640	54.00	54.00
9139	Transit Supervisor	2,960	B	3,597	58.00	58.00
9140	Transit Manager I	3,493	B	4,246	5.00	5.00
9141	Transit Manager II	3,948	B	4,799	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,991	B	7,647	1.00	1.00
9520	Transportation Safety Specialist	3,679	B	4,471	10.50	11.00
9708	Employment & Training Specialist VI	3,921	B	4,766	1.00	1.00
9914	Public Service Aide - Administration	1,487	B	1,487	3.00	3.00
9916	Public Service Aide - Public Works	1,138	B	1,333	24.00	24.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	16.19	15.82
			SubFund Total:		**203.19**	**203.82**
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1244	Senior Personnel Analyst	3,460	B	4,206	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.50	1.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	4.00	4.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
			SubFund Total:		**12.50**	**13.00**
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1091	IT Operations Support Administrator I	1,994	B	2,424	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	15.00	15.00
1705	Communications Dispatcher II	2,151	B	2,614	6.00	6.00
1708	Senior Telephone Operator	1,923	B	2,337	2.77	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
7410	Automotive Service Worker	2,135	B	2,596	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,847	B	3,460	1.00	1.00
8214	Parking Control Officer	1,927	B	2,483	310.16	312.00
8216	Senior Parking Control Officer	2,303	B	2,969	33.00	33.00
8219	Parking Enforcement Administrator	3,093	B	3,760	4.00	4.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	1.00	1.00
			SubFund Total:		**388.93**	**391.00**
			Program Total:		**604.62**	**607.82**
Program:	BE5 PARKING GARAGES & LOTS					
Subfund:	5X OPF AAA OFF-STREET PARKING OPERATING-NON PROJ					
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	5.77	6.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE5 PARKING GARAGES & LOTS					
Subfund:	5X OPF AAA OFF-STREET PARKING OPERATING-NON PROJ					
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	0.77	1.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.52	4.41
			SubFund Total:		**21.06**	**21.41**
			Program Total:		**21.06**	**21.41**
Program:	BE6 TAXI SERVICES					
Subfund:	5O AAA AAA TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
9144	Investigator, Taxi and Accessible Servic	3,018	B	3,668	7.00	7.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,991	B	7,647	1.00	1.00
9504	Permit and Citation Clerk	2,230	B	2,711	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.35	2.30
			SubFund Total:		**20.35**	**20.30**
			Program Total:		**20.35**	**20.30**
Program:	BE7 CAPITAL PROGRAMS & CONSTRUCTION					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1314	Public Relations Officer	3,126	B	3,799	1.54	2.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1446	Secretary II	2,209	B	2,685	4.00	4.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BE7 CAPITAL PROGRAMS & CONSTRUCTION					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.54	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.85	8.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.77	4.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.54	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.54	2.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	4.31	5.00
5203	Assistant Engineer	3,263	B	3,966	37.69	40.00
5207	Associate Engineer	3,799	B	4,617	32.92	35.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	17.85	19.00
5212	Engineer/Architect Principal	5,905	B	7,178	4.00	4.00
5241	Engineer	4,397	B	5,345	24.62	26.00
5364	Engineering Associate I	2,700	B	3,282	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	1.54	2.00
5380	Student Design Trainee I, Arch., Engr.,	2,072	B	2,072	3.50	3.50
5502	Project Manager I	4,952	B	4,952	7.08	8.00
5504	Project Manager II	5,730	B	5,730	9.54	10.00
5506	Project Manager III	6,956	B	6,956	3.00	3.00
6317	Assistant Construction Inspector	2,711	B	3,295	3.00	3.00
6318	Construction Inspector	3,295	B	4,006	11.08	12.00
6319	Senior Contruction Inspector	3,633	B	4,416	6.31	7.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
			SubFund Total:		**199.58**	**213.85**
			Program Total:		**199.58**	**213.85**
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1314	Public Relations Officer	3,126	B	3,799	0.77	1.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.15
			SubFund Total:		**5.92**	**6.15**
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1446	Secretary II	2,209	B	2,685	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
3630	Librarian I	2,745	B	3,337	1.00	1.00
5277	Planner I	2,388	B	2,902	2.00	2.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	10.00	10.00
5289	Transit Planner III	3,446	B	4,188	6.00	6.00
5290	Transit Planner IV	4,082	B	4,961	3.00	3.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.11	3.04
			SubFund Total:		**37.11**	**37.04**
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.25	3.17
			SubFund Total:		**8.25**	**8.17**
Subfund:	5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND					
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	12.00	12.00
5289	Transit Planner III	3,446	B	4,188	8.00	8.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
			SubFund Total:		**41.00**	**41.00**
			Program Total:		**92.28**	**92.36**
Program:	BEG AGENCY WIDE EXPENSES					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
5203	Assistant Engineer	3,263	B	3,966	14.00	14.00
5207	Associate Engineer	3,799	B	4,617	15.00	15.00
5241	Engineer	4,397	B	5,345	8.00	8.00
5288	Transit Planner II	2,902	B	3,527	3.00	3.00
5364	Engineering Associate I	2,700	B	3,282	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	2,072	B	2,072	6.00	6.00
5381	Student Design Trainee II, Arch, Engr, &	2,225	B	2,225	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEG AGENCY WIDE EXPENSES					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
7318	Electronic Maintenance Technician	3,513	B	4,270	3.00	3.00
7334	Stationary Engineer	3,355	B	3,355	3.00	3.00
7371	Electical Transit System Mechanic	2,752	B	3,346	3.00	3.00
9141	Transit Manager II	3,948	B	4,799	2.00	2.00
9520	Transportation Safety Specialist	3,679	B	4,471	2.00	2.00
			SubFund Total:		**63.00**	**63.00**
			Program Total:		**63.00**	**63.00**
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	3.00	3.00
1404	Clerk	1,756	B	2,135	8.00	8.00
1406	Senior Clerk	1,823	B	2,215	1.27	2.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	6.00	6.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	7.00	7.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1760	Offset Machine Operator	2,033	B	2,472	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	6.77	7.00
1840	Junior Management Assistant	2,303	B	2,800	5.00	5.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	4.00	4.00
2708	Custodian	1,835	B	2,230	47.00	47.00
2716	Custodial Assistant Supervisor	2,019	B	2,454	4.00	4.00
2719	Janitorial Services Assistant Supervisor	2,412	B	2,933	1.00	1.00
3417	Gardener	2,145	B	2,607	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
5207	Associate Engineer	3,799	B	4,617	1.54	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5241	Engineer	4,397	B	5,345	1.54	2.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	5.00	5.00
5289	Transit Planner III	3,446	B	4,188	4.00	4.00
5290	Transit Planner IV	4,082	B	4,961	3.00	3.00
5502	Project Manager I	4,952	B	4,952	0.77	1.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
6235	Heating And Ventilating Inspector	3,661	B	4,449	1.00	1.00
6252	Line Inspector	3,679	B	4,471	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	3.77	5.00
7126	Mechanical Shop And Equipment Superinten	3,503	B	4,258	3.00	3.00
7205	Chief Stationary Engineer	4,256	B	4,256	2.00	2.00
7215	General Laborer Supervisor I	2,297	B	2,793	3.00	3.00
7216	Electrical Transit Shop Supervisor I	3,873	B	4,708	6.00	6.00
7219	Maintenance Scheduler	2,466	B	2,997	3.00	3.00
7226	Carpenter Supervisor I	3,470	B	4,218	2.00	2.00
7228	Automotive Transit Shop Supervisor I	4,694	B	4,694	7.00	7.00
7235	Transit Power Line Supervisor I	3,618	B	4,397	8.00	8.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7241	Senior Maintenance Controller	4,255	B	4,255	1.00	1.00
7244	Power Plant Supervisor I	3,035	B	3,689	1.77	2.00
7249	Automotive Mechanic Supervisor I	4,255	B	4,255	6.00	6.00
7251	Track Maintenance Worker Supervisor I	2,779	B	3,378	8.00	8.00
7253	Electrical Transit Mechanic Supervisor I	3,513	B	4,270	6.00	6.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7256	Electric Motor Repair Supervisor I	3,513	B	4,270	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	2.00	2.00
7262	Maintenance Planner	4,428	B	4,428	3.00	3.00
7264	Automotive Body And Fender Worker	4,255	B	4,255	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
	Superv					
7274	Transit Power Line Worker Supervisor II	3,899	B	4,739	1.00	1.00
7286	Wire Rope Cable Maintenance Supervisor	3,922	B	3,922	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,067	B	4,943	3.00	3.00
7305	Metal Fabricator	2,539	B	3,087	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	32.00	32.00
7309	Car And Auto Painter	3,234	B	3,234	17.00	17.00
7310	Transit Power Cable Splicer	3,537	B	4,299	2.00	2.00
7313	Automotive Machinist	3,271	B	3,271	18.00	18.00
7315	Automotive Machinist Assistant Superviso	3,859	B	3,859	2.00	2.00
7318	Electronic Maintenance Technician	3,513	B	4,270	133.00	135.00
7319	Electric Motor Repairer	2,752	B	3,346	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,859	B	3,859	3.00	3.00
7326	Glazier	2,841	B	3,453	3.00	3.00
7328	Operating Engineer, Universal	3,064	B	3,724	3.00	3.00
7329	Electronic Maint Technician Asst Sprv	3,799	B	4,617	14.00	14.00
7332	Maintenance Machinist	2,745	B	3,337	24.00	24.00
7334	Stationary Engineer	3,355	B	3,355	25.85	27.00
7335	Senior Stationary Engineer	3,802	B	3,802	3.00	3.00
7340	Maintenance Controller	3,859	B	3,859	9.00	9.00
7342	Locksmith	2,813	B	3,418	1.00	1.00
7344	Carpenter	2,813	B	3,418	12.00	12.00
7345	Electrician	3,179	B	3,862	5.00	5.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	4.00	4.00
7358	Pattern Maker	2,953	B	3,589	1.00	1.00
7364	Power House Operator	2,527	B	3,072	6.54	7.00
7365	Senior Power House Operator	2,847	B	3,460	7.00	7.00
7366	Transit Power Line Worker	3,716	B	3,997	24.00	24.00
7371	Electical Transit System Mechanic	2,752	B	3,346	241.31	245.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
7376	Sheet Metal Worker	3,289	B	3,998	2.00	2.00
7380	Electrical Transit Mechanic, Assistant S	3,189	B	3,873	25.04	26.00
7381	Automotive Mechanic	3,203	B	3,203	150.08	151.00
7382	Automotive Mechanic Assistant Supervisor	3,859	B	3,859	17.77	18.00
7390	Welder	2,772	B	3,369	12.00	12.00
7408	Assistant Power House Operator	2,009	B	2,442	2.00	2.00
7410	Automotive Service Worker	2,135	B	2,596	93.00	93.00
7412	Automotive Service Worker Assistant Sprv	2,281	B	2,772	3.00	3.00
7432	Electrical Line Helper	2,614	B	3,178	5.00	5.00
7434	Maintenance Machinist Helper	2,019	B	2,454	1.00	1.00
7454	Traffic Signal Operator	1,524	B	1,849	1.00	1.00
7458	Switch Repairer	2,221	B	2,700	9.00	9.00
7472	Wire Rope Cable Maintenance Mechanic	3,472	B	3,472	9.00	9.00
7473	Wire Rope Cable Maintenance Mechanic Tra	2,769	B	2,769	2.00	2.00
7510	Lighting Fixture Maintenance Worker	1,844	B	2,242	2.00	2.00
7514	General Laborer	2,074	B	2,521	14.00	14.00
7540	Track Maintenance Worker	2,115	B	2,571	50.00	50.00
8214	Parking Control Officer	1,927	B	2,483	8.46	11.00
9102	Transit Car Cleaner	2,038	B	2,478	112.00	112.00
9104	Transit Car Cleaner Assistant Supervisor	2,236	B	2,719	10.00	10.00
9126	Transit Traffic Checker	2,247	B	2,732	6.00	6.00
9128	Senior Transit Traffic Checker	2,418	B	2,940	1.00	1.00
9131	Station Agent, Municipal Railway	2,679	B	3,256	52.00	52.00
9139	Transit Supervisor	2,960	B	3,597	163.50	163.50
9140	Transit Manager I	3,493	B	4,246	2.00	2.00
9141	Transit Manager II	3,948	B	4,799	5.00	5.00
9150	Train Controller	3,426	B	4,164	18.00	18.00
9152	Transportation Controller Trainee	2,960	B	3,597	15.00	15.00
9160	Transit Operations Specialist	3,653	B	4,440	23.77	25.00
9163	Transit Operator	19.8177	H	31.46	2,658.00	2,658.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	11.00	11.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	7.00	7.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	2.77	3.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	11.27	12.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	5.00	5.00
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	1.00	1.00
9520	Transportation Safety Specialist	3,679	B	4,471	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.74	12.44
			SubFund Total:		**4,335.07**	**4,352.94**
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	2.00	2.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5241	Engineer	4,397	B	5,345	3.00	3.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00
5289	Transit Planner III	3,446	B	4,188	2.00	2.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7313	Automotive Machinist	3,271	B	3,271	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	2.00	2.00
7371	Electical Transit System Mechanic	2,752	B	3,346	10.00	10.00
9139	Transit Supervisor	2,960	B	3,597	9.00	9.00
9195	Light Rail Vehicle Equipment Engineer	4,397	B	5,345	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA	**MUNICIPAL TRANSPORTATION AGENCY**					
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
9196	Senior Light Rail Vehicle Equipment Engi	5,090	B	6,187	1.00	1.00
			SubFund Total:		**49.00**	**49.00**
			Program Total:		**4,384.07**	**4,401.94**
Program:	BEV ACCESSIBLE SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1444	Secretary I	1,909	B	2,319	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.50	1.00
5288	Transit Planner II	2,902	B	3,527	3.00	3.00
5289	Transit Planner III	3,446	B	4,188	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
9122	Transit Information Clerk	2,226	B	2,706	2.00	2.00
9124	Senior Transit Information Clerk	2,326	B	2,827	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
			SubFund Total:		**10.50**	**11.00**
			Program Total:		**10.50**	**11.00**
		MTA	Department Total:		**6,254.80**	**6,296.76**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR	**MAYOR**					
Program:	FAB COMMUNITY INVESTMENT					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0890	Mayoral Staff X	2,953	B	3,589	1.00	1.00
0891	Mayoral Staff XI	3,179	B	3,862	3.00	3.00
0902	Mayoral Staff XIV	3,957	B	5,051	0.77	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.54	2.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.50	0.50
			SubFund Total:		**8.58**	**9.50**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1657	Accountant IV	3,689	B	4,484	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.77	1.00
			SubFund Total:		**2.77**	**3.00**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
0904	Mayoral Staff XVI	4,581	B	5,847	3.01	3.01
0905	Mayoral Staff XVII	4,943	B	6,309	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	3.00	3.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	3.50	3.50
O615	Dvlpmnt Spec (OCII)	3,838	B	4,666	1.00	1.00
			SubFund Total:		**12.51**	**12.51**
			Program Total:		**23.86**	**25.01**
Program:	FAJ NEIGHBORHOOD SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0884	Mayoral Staff IV	1,904	B	2,314	3.00	3.00
0887	Mayoral Staff VII	2,360	B	2,868	3.00	3.00
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	0.75	0.75
			SubFund Total:		**6.75**	**6.75**
			Program Total:		**6.75**	**6.75**
Program:	FEA CITY ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0882	Mayoral Staff II	1,646	B	1,999	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR	**MAYOR**					
Program:	FEA CITY ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0884	Mayoral Staff IV	1,904	B	2,314	1.00	1.00
0885	Mayoral Staff V	2,048	B	2,490	1.00	1.00
0886	Mayoral Staff VI	2,194	B	2,666	1.00	1.00
0887	Mayoral Staff VII	2,360	B	2,868	1.00	1.00
0889	Mayoral Staff IX	2,732	B	3,320	2.00	2.00
0890	Mayoral Staff X	2,953	B	3,589	1.20	1.20
0891	Mayoral Staff XI	3,179	B	3,862	0.50	0.50
0902	Mayoral Staff XIV	3,957	B	5,051	1.00	1.00
0904	Mayoral Staff XVI	4,581	B	5,847	1.00	1.00
0905	Mayoral Staff XVII	4,943	B	6,309	3.00	3.00
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
1190	Mayor	11,270	B	11,270	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
			SubFund Total:		**17.70**	**17.70**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0884	Mayoral Staff IV	1,904	B	2,314	1.00	1.00
0889	Mayoral Staff IX	2,732	B	3,320	3.00	3.00
0901	Mayoral Staff XIII	3,689	B	4,708	2.00	2.00
0902	Mayoral Staff XIV	3,957	B	5,051	2.00	2.00
0903	Mayoral Staff XV	4,270	B	5,450	2.00	2.00
0904	Mayoral Staff XVI	4,581	B	5,847	1.00	1.00
0905	Mayoral Staff XVII	4,943	B	6,309	1.00	1.00
			SubFund Total:		**12.00**	**12.00**
			Program Total:		**29.70**	**29.70**
Program:	FEY PUBLIC POLICY & FINANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0889	Mayoral Staff IX	2,732	B	3,320	1.00	1.00
0890	Mayoral Staff X	2,953	B	3,589	1.00	1.00
0891	Mayoral Staff XI	3,179	B	3,862	1.00	1.00
0892	Mayoral Staff XII	3,418	B	4,155	1.00	1.00
0901	Mayoral Staff XIII	3,689	B	4,708	5.00	4.00
0902	Mayoral Staff XIV	3,957	B	5,051	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR	**MAYOR**					
Program:	FEY PUBLIC POLICY & FINANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0903	Mayoral Staff XV	4,270	B	5,450	1.00	1.00
0905	Mayoral Staff XVII	4,943	B	6,309	1.00	1.00
			SubFund Total:		**13.00**	**12.00**
			Program Total:		**13.00**	**12.00**
Program:	FFC AFFORDABLE HOUSING					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	3.00	3.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	2.00	2.00
			SubFund Total:		**6.00**	**6.00**
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
0902	Mayoral Staff XIV	3,957	B	5,051	1.00	1.00
0903	Mayoral Staff XV	4,270	B	5,450	6.30	6.30
0904	Mayoral Staff XVI	4,581	B	5,847	3.00	3.00
0905	Mayoral Staff XVII	4,943	B	6,309	0.88	0.88
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1362	Special Assistant III	1,853	B	2,252	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
9770	Community Development Assistant	2,140	B	2,602	2.00	2.00
9772	Community Development Specialist	2,693	B	3,273	3.00	3.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	16.27	16.96
9775	Senior Community Devl Specialist II	3,696	B	4,492	13.42	13.65
O615	Dvlpmnt Spec (OCII)	3,838	B	4,666	1.00	1.00
O670	Financial Sys Acctnt (OCII)	3,691	B	4,486	1.00	1.00
			SubFund Total:		**50.87**	**51.79**
Subfund:	2S NDF AHF AFFORDABLE HOUSING FUND-FEES					
0903	Mayoral Staff XV	4,270	B	5,450	0.60	0.60
0905	Mayoral Staff XVII	4,943	B	6,309	0.12	0.12
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.35	0.35
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.15	1.15
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR	**MAYOR**					
Program:	FFC AFFORDABLE HOUSING					
Subfund:	2S NDF AHF AFFORDABLE HOUSING FUND-FEES					
			SubFund Total:		**4.64**	**4.63**
Subfund:	2S ROF LMF LMIHAF NON-BOND FUNDS					
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
O035	Management Assistant II (OCII)	2,616	B	3,180	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**64.51**	**65.42**
Program:	FFG PUBLIC FINANCE					
Subfund:	2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS					
0903	Mayoral Staff XV	4,270	B	5,450	0.10	0.10
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.70	1.70
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.20	0.20
			SubFund Total:		**2.00**	**2.00**
			Program Total:		**2.00**	**2.00**
Program:	FSP OFFICE OF STRATEGIC PARTNERSHIPS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0903	Mayoral Staff XV	4,270	B	5,450	0.50	0.50
			SubFund Total:		**0.50**	**0.50**
Subfund:	2S GSF GPC GRANTS; PROJECT; CONTINUING					
0903	Mayoral Staff XV	4,270	B	5,450	0.50	0.50
			SubFund Total:		**0.50**	**0.50**
			Program Total:		**1.00**	**1.00**
		MYR	Department Total:		**140.82**	**141.88**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PAB	**BOARD OF APPEALS**					
Program:	BAH APPEALS PROCESSING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0961	Department Head I	4,551	B	5,809	1.00	1.00
8106	Legal Process Clerk	1,909	B	2,319	3.00	3.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**5.00**	**5.00**
		PAB	Department Total:		**5.00**	**5.00**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PDR	**PUBLIC DEFENDER**					
Program:	AIB CRIMINAL AND SPECIAL DEFENSE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,238	B	5,408	2.00	2.00
1023	IS Administrator III	3,460	B	4,206	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	0.77	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	0.50	1.00
1402	Junior Clerk	1,615	B	1,960	1.54	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.50	1.00
1430	Transcriber Typist	2,004	B	2,435	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1708	Senior Telephone Operator	1,923	B	2,337	0.17	0.17
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
2910	Social Worker	2,247	B	2,732	4.00	4.00
8106	Legal Process Clerk	1,909	B	2,319	7.77	8.00
8108	Senior Legal Process Clerk	2,094	B	2,545	3.00	3.00
8142	Public Defender's Investigator	3,035	B	3,689	12.54	13.00
8143	Senior Public Defender's Investigator	3,295	B	4,006	7.00	7.00
8173	Legal Assistant	2,711	B	3,295	20.54	21.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	80.77	81.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	12.00	12.00
8193	Chief Attorney I (Civil & Criminal)	7,162	B	8,706	1.00	1.00
8196	Public Defender	9,012	B	9,012	1.00	1.00
8446	Court Alternative Specialist I	2,287	B	2,779	5.00	5.00
8452	Criminal Justice Specialist II	3,117	B	3,788	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.64	0.95
			SubFund Total:		**179.51**	**181.12**
			Program Total:		**179.51**	**181.12**
Program:	AKI GRANT SERVICES					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
2910	Social Worker	2,247	B	2,732	0.54	0.54
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.19	1.16

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Type	High	2016-2017 FTE	2017-2018 FTE
PDR	**PUBLIC DEFENDER**						
Program:	AKI	GRANT SERVICES					
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING					
				SubFund Total:		**1.73**	**1.70**
				Program Total:		**1.73**	**1.70**
			PDR	Department Total:		**181.24**	**182.82**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	AC5 AIRPORT POLICE					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0402	Deputy Chief III	10,435	B	10,435	1.00	1.00
0490	Commander III	8,481	B	8,481	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	0.77	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	0.23	0.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	0.77	1.00
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
8217	Comm Pol Svcs Aide Supervisor	2,551	B	3,101	14.00	14.00
9209	Community Police Services Aide	2,204	B	2,679	173.00	173.00
Q004	Police Officer III	3,322	B	4,619	142.23	142.00
Q052	Sergeant III	5,360	B	5,360	27.00	27.00
Q062	Lieutenant III	6,123	B	6,123	10.00	10.00
Q082	Captain III	7,737	B	7,737	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**384.78**	**385.01**
			Program Total:		**384.78**	**385.01**
Program:	ACB INVESTIGATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0490	Commander III	8,481	B	8,481	1.00	1.00
0922	Manager I	3,661	B	4,672	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	16.00	16.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	4.00	4.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1770	Photographer	2,140	B	2,602	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	ACB INVESTIGATIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
8249	Fingerprint Technician I	2,019	B	2,454	7.00	7.00
8250	Fingerprint Technician II	2,183	B	2,654	7.00	7.00
8251	Fingerprint Technician III	2,348	B	2,855	5.00	5.00
8253	Forensic Latent Examiner II	2,953	B	3,589	2.00	2.00
8259	Criminalist I	2,737	B	3,327	3.00	3.00
8260	Criminalist II	3,689	B	4,484	19.00	19.00
8262	Criminalist III	4,708	B	5,723	7.00	7.00
Q004	Police Officer III	3,322	B	4,619	81.00	81.00
Q052	Sergeant III	5,360	B	5,360	247.00	247.00
Q062	Lieutenant III	6,123	B	6,123	10.00	10.00
Q082	Captain III	7,737	B	7,737	2.00	2.00
			SubFund Total:		**417.00**	**417.00**
Subfund:	2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND					
0933	Manager V	4,905	B	6,260	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
8253	Forensic Latent Examiner II	2,953	B	3,589	1.00	1.00
8254	Forensic Latent Examiner Sup	3,256	B	3,957	1.00	1.00
			SubFund Total:		**5.00**	**5.00**
			Program Total:		**422.00**	**422.00**
Program:	ACM OPERATIONS AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0390	Chief Of Police	11,943	B	11,943	1.00	1.00
0402	Deputy Chief III	10,435	B	10,435	1.00	1.00
0922	Manager I	3,661	B	4,672	2.77	3.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	4.00	4.00
1044	IS Engineer-Principal	4,493	B	5,651	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	ACM OPERATIONS AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1062	IS Programmer Analyst	2,626	B	3,303	4.00	4.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.54	2.00
1070	IS Project Director	4,493	B	5,651	3.00	3.00
1071	IS Manager	4,716	B	6,718	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	4.00	4.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	4.00	4.00
1202	Personnel Clerk	1,955	B	2,377	2.00	2.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	6.00	6.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	4.00	4.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	49.00	49.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	2.00	2.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.77	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1766	Media Production Technician	2,084	B	2,533	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	ACM OPERATIONS AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,841	B	3,453	7.00	7.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.77	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.00	4.00
1842	Management Assistant	2,614	B	3,178	5.00	5.00
1934	Storekeeper	1,923	B	2,337	8.00	8.00
1938	Stores And Equipment Assistant Superviso	2,490	B	3,027	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	11.00	11.00
2230	Physician Specialist	6,103	B	8,641	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7410	Automotive Service Worker	2,135	B	2,596	5.00	5.00
7412	Automotive Service Worker Assistant Sprv	2,348	B	2,855	1.00	1.00
8108	Senior Legal Process Clerk	2,094	B	2,545	5.00	5.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
8173	Legal Assistant	2,711	B	3,295	7.00	7.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	4.00	4.00
8274	Police Cadet	1,320	B	1,600	1.00	1.00
9209	Community Police Services Aide	2,204	B	2,679	21.00	21.00
9382	Government And Public Affairs Manager	3,978	B	4,835	1.00	1.00
Q004	Police Officer III	3,322	B	4,619	100.00	100.00
Q052	Sergeant III	5,360	B	5,360	34.00	34.00
Q062	Lieutenant III	6,123	B	6,123	14.00	14.00
Q082	Captain III	7,737	B	7,737	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.84
			SubFund Total:		**376.71**	**377.84**
			Program Total:		**376.71**	**377.84**
Program:	ACP WORK ORDER SERVICES					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0490	Commander III	8,481	B	8,481	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	ACP WORK ORDER SERVICES					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
8202	Security Guard	1,686	B	2,048	1.01	1.01
Q004	Police Officer III	3,322	B	4,619	21.00	21.00
Q052	Sergeant III	5,360	B	5,360	3.00	3.00
Q082	Captain III	7,737	B	7,737	2.00	2.00
			SubFund Total:		**31.01**	**31.01**
			Program Total:		**31.01**	**31.01**
Program:	ACV OFFICE OF CITIZEN COMPLAINTS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
8124	Investigator, Office Of Citizen Complain	3,035	B	3,689	21.08	22.00
8126	Senior Investigator, Office Of Citizen C	3,327	B	4,044	4.77	5.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**42.86**	**44.01**
			Program Total:		**42.86**	**44.01**
Program:	ACX PATROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0402	Deputy Chief III	10,435	B	10,435	3.00	3.00
0490	Commander III	8,481	B	8,481	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	9.00	9.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	**POLICE**					
Program:	ACX PATROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3310	Stable Attendant	1,823	B	2,215	6.00	6.00
7410	Automotive Service Worker	2,135	B	2,596	9.00	9.00
8274	Police Cadet	1,320	B	1,600	14.00	14.00
9209	Community Police Services Aide	2,204	B	2,679	51.00	51.00
Q004	Police Officer III	3,322	B	4,619	1,524.00	1,524.00
Q052	Sergeant III	5,360	B	5,360	187.00	187.00
Q062	Lieutenant III	6,123	B	6,123	69.00	69.00
Q082	Captain III	7,737	B	7,737	22.00	22.00
			SubFund Total:		**1,908.00**	**1,908.00**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8274	Police Cadet	1,320	B	1,600	6.50	6.50
			SubFund Total:		**6.50**	**6.50**
Subfund:	2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.01	0.99
			SubFund Total:		**1.01**	**0.99**
Subfund:	7E GIF GIF ETF-GIFT FUND					
8274	Police Cadet	1,320	B	1,600	7.00	7.00
			SubFund Total:		**7.00**	**7.00**
			Program Total:		**1,922.51**	**1,922.49**
		POL	Department Total:		**3,179.87**	**3,182.36**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BK9 ENGINEERING & ENVIRONMENTAL					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	4.00	4.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5241	Engineer	4,397	B	5,345	6.00	6.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
5312	Survey Assistant II	2,752	B	3,346	1.00	1.00
5314	Survey Associate	3,169	B	3,851	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	2.00	2.00
6322	Permit Technician II	2,407	B	2,926	0.77	1.00
6331	Building Inspector	3,661	B	4,449	2.00	2.00
6334	Chief Building Inspector	4,449	B	5,408	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.46
			SubFund Total:		**28.24**	**28.46**
			Program Total:		**28.24**	**28.46**
Program:	BKD MARITIME OPERATIONS & MARKETING					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
9355	Wharfinger I	2,430	B	2,953	1.00	1.00
9356	Wharfinger II	2,793	B	3,396	3.00	3.00
9376	Market Research Specialists, Port	3,126	B	3,799	1.00	1.00
9393	Maritime Marketing Representative	3,815	B	4,637	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.70	0.68
			SubFund Total:		**13.70**	**13.68**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BKD MARITIME OPERATIONS & MARKETING					
Subfund:	5P SBH AAP PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS					
O030	Management Assistant III (OCII)	2,999	B	3,646	1.00	1.00
O740	Harbormaster (OCII)	3,849	B	4,678	1.00	1.00
O840	Harbor Attendant (OCII)	2,076	B	2,523	5.00	5.00
O865	Harbor Office Assistant (OCII)	1,830	B	2,222	1.60	1.60
O890	Harbor Security Officer (OCII)	1,690	B	2,051	3.00	3.00
			SubFund Total:		**11.60**	**11.60**
			Program Total:		**25.30**	**25.28**
Program:	BKO ADMINISTRATION					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
1042	IS Engineer-Journey	3,768	B	4,740	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1091	IT Operations Support Administrator I	1,994	B	2,424	0.77	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1241	Personnel Analyst	2,449	B	3,604	2.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	2.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	2.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BKO ADMINISTRATION					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
1652	Accountant II	2,632	B	3,199	5.00	5.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1822	Administrative Analyst	2,841	B	3,453	2.77	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	5.00	5.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
1952	Purchaser	2,793	B	3,396	0.00	1.00
4308	Senior Collections Officer	2,435	B	2,960	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
8603	Emergency Services Coordinator III	3,446	B	4,188	0.77	1.00
9395	Property Manager, Port	3,418	B	4,155	1.00	1.00
9399	Port Director	10,404	B	10,404	1.00	1.00
AC35	Board/Commission Secretary 3	3,537	B	4,299	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.65	3.61
			SubFund Total:		**69.96**	**70.61**
			Program Total:		**69.96**	**70.61**
Program:	BKW PLANNING & DEVELOPMENT					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5291	Planner III	3,446	B	4,188	2.00	2.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
9377	Feasibility Analyst, Port	3,248	B	3,948	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.20	2.15
			SubFund Total:		**18.20**	**18.15**
			Program Total:		**18.20**	**18.15**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BKY MAINTENANCE					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,238	B	5,408	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
3417	Gardener	2,145	B	2,607	2.77	3.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7213	Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	2.00	2.00
7226	Carpenter Supervisor I	3,470	B	4,218	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7282	Street Repair Supervisor II	3,289	B	3,998	1.00	1.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	2.00	2.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
7344	Carpenter	2,813	B	3,418	4.00	4.00
7345	Electrician	3,162	B	3,844	5.54	6.00
7346	Painter	2,589	B	3,147	4.00	4.00
7347	Plumber	3,273	B	3,978	6.00	6.00
7355	Truck Driver	2,539	B	3,234	4.00	4.00
7376	Sheet Metal Worker	3,289	B	3,998	3.00	3.00
7395	Ornamental Iron Worker	2,719	B	3,304	4.00	4.00
7404	Asphalt Finisher	2,188	B	2,660	1.00	1.00
7502	Asphalt Worker	2,115	B	2,571	2.00	2.00
7514	General Laborer	2,074	B	2,521	16.00	16.00
9330	Pile Worker	2,997	B	3,643	11.00	11.00
9331	Piledriver Engine Operator	3,108	B	3,777	2.00	2.00
9332	Piledriver Supervisor I	3,353	B	4,075	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BKY MAINTENANCE					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
9342	Ornamental Iron Worker Supervisor I	3,087	B	3,752	1.00	1.00
9343	Roofer	2,627	B	3,193	4.00	4.00
9344	Roofer Supervisor I	3,027	B	3,679	1.00	1.00
9345	Sheet Metal Supervisor I	3,679	B	4,471	1.00	1.00
9346	Fusion Welder	3,226	B	3,921	3.00	3.00
9354	Elevator and Crane Technician	3,661	B	4,449	2.00	2.00
9358	Crane Mechanic Supervisor	3,844	B	4,672	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.26	1.23
			SubFund Total:		**105.57**	**106.23**
Subfund:	5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS					
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.50	3.50
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	0.77	1.00
			SubFund Total:		**5.04**	**5.50**
Subfund:	5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD					
0922	Manager I	3,661	B	4,672	0.77	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	0.77	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
5299	Planner IV-Environmental Review	4,082	B	4,961	0.77	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5506	Project Manager III	6,956	B	6,956	3.31	4.00
7311	Cement Mason	2,490	B	3,027	1.54	2.00
7347	Plumber	3,273	B	3,978	4.00	4.00
7376	Sheet Metal Worker	3,289	B	3,998	4.00	4.00
9330	Pile Worker	2,997	B	3,643	17.23	20.00
9331	Piledriver Engine Operator	3,108	B	3,777	1.00	1.00
9332	Piledriver Supervisor I	3,353	B	4,075	2.54	3.00
9343	Roofer	2,627	B	3,193	2.00	2.00
			SubFund Total:		**40.70**	**46.00**
			Program Total:		**151.31**	**157.73**
Program:	BKZ REAL ESTATE & MANAGEMENT					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	**PORT**					
Program:	BKZ REAL ESTATE & MANAGEMENT					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
9386	Senior Property Manager, Port	3,966	B	4,821	3.00	3.00
9395	Property Manager, Port	3,418	B	4,155	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.00	0.98
			SubFund Total:		**14.00**	**13.98**
			Program Total:		**14.00**	**13.98**
		PRT	Department Total:		**307.01**	**314.21**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BAX WASTEWATER OPERATIONS					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1843	Exec Dir, Southeast Community Facility C	3,643	B	4,428	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.46	0.45
			SubFund Total:		**4.46**	**4.45**
			Program Total:		**4.46**	**4.45**
Program:	BC5 CLEAN POWERSF					
Subfund:	5Q AAA AAA CLEANPOWERSF CCA OPERATING FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	2.00	3.00
5602	Utility Specialist	3,391	B	5,012	3.00	4.00
7484	Senior Power Generation Technician	3,633	B	4,416	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.15	3.08
			SubFund Total:		**12.15**	**14.08**
			Program Total:		**12.15**	**14.08**
Program:	BCE CUSTOMER SERVICES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0922	Manager I	3,661	B	4,672	5.00	5.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1466	Meter Reader	2,110	B	2,564	4.00	4.00
1478	Senior Water Services Clerk	2,269	B	2,758	42.00	42.00
1480	Principal Water Services Clerk	2,490	B	3,027	12.00	12.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	7.00	7.00
4321	Cashier II	1,955	B	2,377	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCE CUSTOMER SERVICES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
4322	Cashier III	2,194	B	2,666	1.00	1.00
5260	Architectural Assistant I	2,582	B	3,138	2.00	2.00
5261	Architectural Assistant II	2,847	B	3,460	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	1.00	1.00
7204	Chief Water Service Inspector	4,218	B	5,126	1.00	1.00
7316	Water Service Inspector	3,304	B	4,017	17.00	17.00
7317	Senior Water Service Inspector	3,826	B	4,650	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.46
			SubFund Total:		**106.47**	**106.46**
			Program Total:		**106.47**	**106.46**
Program:	BCR GENERAL MANAGEMENT					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0955	Deputy Director V	6,387	B	8,152	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.00	4.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	2.00	2.00
9989	Executive Contract Employee with FBP	0.00	C	0.00	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.49	4.50
			SubFund Total:		**31.49**	**31.50**
			Program Total:		**31.49**	**31.50**
Program:	BCS MANAGEMENT INFORMATION					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0941	Manager VI	5,269	B	6,725	4.00	4.00
0942	Manager VII	5,636	B	7,193	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCS MANAGEMENT INFORMATION					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	11.00	11.00
1043	IS Engineer-Senior	4,177	B	5,252	15.00	15.00
1044	IS Engineer-Principal	4,493	B	5,651	15.00	15.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	9.00	9.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1070	IS Project Director	4,493	B	5,651	5.00	5.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	3.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	6.00	6.00
1095	IT Operations Support Administrator V	3,724	B	4,527	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
7362	Communications Systems Technician	3,661	B	4,449	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.33	2.28
			SubFund Total:		**87.33**	**87.28**
			Program Total:		**87.33**	**87.28**
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1474	Claims Process Clerk	2,074	B	2,521	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	6.00	6.00
1652	Accountant II	2,632	B	3,199	9.00	9.00
1654	Accountant III	3,189	B	3,873	15.00	15.00
1657	Accountant IV	3,689	B	4,484	7.00	7.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	6.00	6.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	4.00	4.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.48
			SubFund Total:		**70.49**	**70.48**
			Program Total:		**70.49**	**70.48**
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	7.00	7.00
0941	Manager VI	5,269	B	6,725	9.00	9.00
0943	Manager VIII	6,387	B	8,152	6.00	6.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1404	Clerk	1,756	B	2,135	3.00	3.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	3.00	3.00
1446	Secretary II	2,209	B	2,685	5.00	5.00
1450	Executive Secretary I	2,407	B	2,926	5.00	5.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
1770	Photographer	2,140	B	2,602	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	11.00	11.00
1822	Administrative Analyst	2,841	B	3,453	15.00	15.00
1823	Senior Administrative Analyst	3,313	B	4,028	16.00	16.00
1824	Principal Administrative Analyst	3,836	B	4,662	9.00	9.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	3.00	3.00
2992	Contract Compliance Officer I	3,217	B	3,910	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	2.00	2.00
5201	Junior Engineer	2,890	B	3,513	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	19.00	19.00
5207	Associate Engineer	3,799	B	4,617	59.00	59.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	36.00	36.00
5212	Engineer/Architect Principal	5,905	B	7,178	8.00	8.00
5218	Structural Engineer	4,848	B	5,893	2.00	2.00
5241	Engineer	4,397	B	5,345	46.00	46.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	1.00	1.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
5298	Planner III-Environmental Review	3,446	B	4,188	8.00	8.00
5299	Planner IV-Environmental Review	4,082	B	4,961	4.00	4.00
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	5.00	5.00
5364	Engineering Associate I	2,700	B	3,282	9.00	9.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5381	Student Design Trainee II, Arch, Engr, &	2,225	B	2,225	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	4.00	4.00
5408	Coordinator Of Citizen Involvement	3,643	B	4,428	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5504	Project Manager II	5,730	B	5,730	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
5506	Project Manager III	6,956	B	6,956	3.00	3.00
5601	Utility Analyst	2,245	B	3,486	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	9.00	9.00
6318	Construction Inspector	3,295	B	4,006	29.00	29.00
6319	Senior Contruction Inspector	3,633	B	4,416	6.00	6.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
9706	Employment & Training Specialist V	3,304	B	4,017	2.00	2.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.40	4.29
			SubFund Total:		**389.40**	**389.29**
			Program Total:		**389.40**	**389.29**
Program:	BCV STRATEGIC PLANNING/COMPLIANCE					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,458	B	5,419	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	9.00	9.77
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,691	B	4,691	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,566	B	4,334	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	2.00	2.00
7375	Apprentice Stationary Engineer, Sewage P	2,405	B	3,515	16.00	16.00
9910	Public Service Trainee	0.00	C	0.00	7.00	7.00
			SubFund Total:		**47.00**	**47.77**
Subfund:	5W PUC OPF PUC OPERATING FUND					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCV STRATEGIC PLANNING/COMPLIANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	9.00	9.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	4.00	4.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,643	B	4,428	7.00	7.00
9382	Government And Public Affairs Manager	3,978	B	4,835	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.66	3.56
			SubFund Total:		**38.66**	**38.56**
			Program Total:		**85.66**	**86.33**
Program:	BCW HUMAN RESOURCES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	5.00	5.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1232	Training Officer	2,989	B	3,633	4.00	4.00
1241	Personnel Analyst	2,449	B	3,604	7.00	7.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BCW HUMAN RESOURCES					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1244	Senior Personnel Analyst	3,460	B	4,206	14.00	14.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	4.00	4.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5177	Safety Officer	4,246	B	5,161	2.00	2.00
6130	Safety Analyst	3,851	B	4,681	3.00	3.00
6138	Industrial Hygienist	3,851	B	4,681	3.00	3.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.15	3.14
			SubFund Total:		**67.15**	**67.14**
			Program Total:		**67.15**	**67.14**
Program:	BDA ADMINISTRATION					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0941	Manager VI	5,269	B	6,725	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	4.00	4.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDA ADMINISTRATION					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	2.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.13
			SubFund Total:		**25.14**	**25.13**
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	2.00	2.00
5241	Engineer	4,397	B	5,345	4.00	4.00
5278	Planner II	2,902	B	3,527	0.77	1.00
5601	Utility Analyst	2,245	B	3,486	0.77	1.00
5602	Utility Specialist	3,391	B	5,012	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.20	0.19
			SubFund Total:		**22.74**	**23.19**
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0942	Manager VII	5,636	B	7,193	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDA ADMINISTRATION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	3.00	3.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	3.00	3.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
1930	Warehouse Worker	1,932	B	2,348	1.00	1.00
1934	Storekeeper	1,923	B	2,337	4.00	4.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	2.00	2.00
5148	Water Operations Analyst	5,102	B	5,102	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5241	Engineer	4,397	B	5,345	5.00	5.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
9382	Government And Public Affairs Manager	3,978	B	4,835	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.96	0.93
			SubFund Total:		**55.96**	**55.93**
			Program Total:		**103.84**	**104.25**
Program:	BDC WASTEWATER TREATMENT					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDC WASTEWATER TREATMENT					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0941	Manager VI	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	5.00	5.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1920	Inventory Clerk	1,752	B	2,130	1.00	1.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,490	B	3,027	1.00	1.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	3.00	3.00
2481	Water Quality Technician I/II	2,319	B	3,263	7.50	7.50
2482	Water Quality Technician III	2,890	B	3,513	2.00	2.00
2486	Chemist I/II	2,752	B	3,873	13.00	13.00
2487	Chemist III	3,873	B	4,708	3.00	3.00
2488	Supervising Chemist	3,873	B	4,708	4.00	4.00
2489	Laboratory Services Manager	4,527	B	5,503	1.00	1.00
3417	Gardener	2,145	B	2,607	5.00	5.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,458	B	5,419	8.00	8.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	23.00	23.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	6.50	6.50
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5241	Engineer	4,397	B	5,345	8.00	8.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
5304	Materials Testing Aide	2,252	B	2,737	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDC WASTEWATER TREATMENT					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7213	Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	2.00	2.00
7238	Electrician Supervisor I	3,574	B	4,343	2.00	2.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,691	B	4,691	17.00	17.00
7262	Maintenance Planner	4,428	B	4,428	5.00	5.00
7263	Maintenance Manager	3,881	B	4,717	1.00	1.00
7276	Electrician Supervisor II	3,978	B	4,835	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	3.00	3.00
7332	Maintenance Machinist	2,745	B	3,337	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,566	B	4,334	11.00	11.00
7337	Maintenance Machinist Assistant Supervis	3,147	B	3,826	1.00	1.00
7344	Carpenter	2,813	B	3,418	2.00	2.00
7345	Electrician	3,162	B	3,844	14.00	14.00
7346	Painter	2,589	B	3,147	4.00	4.00
7347	Plumber	3,273	B	3,978	3.00	3.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	121.00	121.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	39.00	39.00
7410	Automotive Service Worker	2,135	B	2,596	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,831	B	2,226	1.00	1.00
7514	General Laborer	2,074	B	2,521	22.00	22.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.63	2.57
			SubFund Total:		**375.63**	**375.57**
			Program Total:		**375.63**	**375.57**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDE WASTEWATER COLLECTION					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,551	B	5,809	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2481	Water Quality Technician I/II	2,319	B	3,263	7.00	7.00
2482	Water Quality Technician III	2,890	B	3,513	4.00	4.00
2488	Supervising Chemist	3,873	B	4,708	1.00	1.00
5148	Water Operations Analyst	5,102	B	5,102	2.00	2.00
5207	Associate Engineer	3,799	B	4,617	2.00	2.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,643	B	4,428	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	2.00	2.00
6115	Wastewater Control Inspector	3,126	B	3,799	8.00	8.00
6116	Supervising Wastewater Control Inspector	3,777	B	4,591	4.00	4.00
7132	Telecommunication Supervisor	4,128	B	5,018	1.00	1.00
7246	Sewer Repair Supervisor	3,446	B	4,188	4.00	4.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7355	Truck Driver	2,539	B	3,234	15.00	15.00
7449	Sewer Service Worker	3,087	B	3,752	30.00	30.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.32	0.31
			SubFund Total:		**94.32**	**94.31**
			Program Total:		**94.32**	**94.31**
Program:	BDG POWER PURCHASING/ SCHEDULING					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	4.00	4.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDG POWER PURCHASING/ SCHEDULING					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0933	Manager V	4,905	B	6,260	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	7.00	7.00
5602	Utility Specialist	3,391	B	5,012	15.77	16.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
			SubFund Total:		**32.77**	**33.00**
			Program Total:		**32.77**	**33.00**
Program:	BDI POWER INFRASTRUCTURE DEVELOPMENT					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1932	Assistant Storekeeper	1,752	B	2,130	1.00	1.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	2.00	2.00
5601	Utility Analyst	2,245	B	3,486	2.00	2.00
5602	Utility Specialist	3,391	B	5,012	12.00	12.00
7219	Maintenance Scheduler	2,466	B	2,997	1.00	1.00
7229	Transmission Line Supervisor I	3,910	B	4,753	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7318	Electronic Maintenance Technician	3,503	B	4,258	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	1.00	1.00
7338	Electrical Line Worker	3,840	B	3,840	4.00	4.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDI POWER INFRASTRUCTURE DEVELOPMENT					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
7345	Electrician	3,162	B	3,844	2.00	2.00
7350	Transmission Distribution Line Worker	4,238	B	4,238	5.00	5.00
7432	Electrical Line Helper	2,602	B	3,162	4.00	4.00
7514	General Laborer	2,074	B	2,521	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.75	1.71
			SubFund Total:		**55.75**	**55.71**
			Program Total:		**55.75**	**55.71**
Program:	BDJ WATER SOURCE OF SUPPLY					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	6.00	6.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1478	Senior Water Services Clerk	2,269	B	2,758	1.00	1.00
1480	Principal Water Services Clerk	2,490	B	3,027	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1839	Water Conservation Administrator	3,788	B	4,604	4.00	4.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
2483	Biologist I/II	2,752	B	3,873	20.00	20.00
2484	Biologist III	3,873	B	4,708	6.00	6.00
2485	Supervising Biologist	3,873	B	4,708	4.00	4.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	0.00	0.77
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	2.00	2.00
3430	Chief Nursery Specialist	2,874	B	3,493	0.77	1.00
3434	Arborist Technician	2,365	B	3,241	2.00	2.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	1.00	1.00
3486	Watershed Forester	3,353	B	4,075	2.00	2.00
5148	Water Operations Analyst	5,102	B	5,102	4.00	4.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDJ WATER SOURCE OF SUPPLY					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
5241	Engineer	4,397	B	5,345	1.00	1.00
5278	Planner II	2,902	B	3,527	3.00	3.00
5291	Planner III	3,446	B	4,188	1.00	1.00
5293	Planner IV	4,082	B	4,961	3.00	3.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	1.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	0.50	0.50
5601	Utility Analyst	2,245	B	3,486	3.00	3.00
5602	Utility Specialist	3,391	B	5,012	5.00	5.00
5620	Regulatory Specialist	3,446	B	4,188	2.00	2.00
7270	Watershed Keeper Supervisor	2,551	B	3,101	2.00	2.00
7316	Water Service Inspector	3,304	B	4,017	5.00	5.00
7317	Senior Water Service Inspector	3,826	B	4,650	1.00	1.00
7470	Watershed Keeper	2,281	B	2,772	18.00	18.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.93	3.83
			SubFund Total:		**117.20**	**118.10**
			Program Total:		**117.20**	**118.10**
Program:	BDK WATER TRANSMISSION/ DISTRIBUTION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1466	Meter Reader	2,110	B	2,564	1.00	1.00
1478	Senior Water Services Clerk	2,269	B	2,758	1.00	1.00
1705	Communications Dispatcher II	2,151	B	2,614	9.00	9.00
1931	Senior Parts Storekeeper	2,348	B	2,855	0.00	0.77
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2708	Custodian	1,835	B	2,230	6.00	6.00
3417	Gardener	2,145	B	2,607	12.00	12.00
3422	Park Section Supervisor	2,607	B	3,169	2.00	2.00
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDK WATER TRANSMISSION/ DISTRIBUTION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
5203	Assistant Engineer	3,263	B	3,966	3.54	4.00
5207	Associate Engineer	3,799	B	4,617	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	2.00	2.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5241	Engineer	4,397	B	5,345	2.00	2.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	6.00	6.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	2.00	3.54
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	2.00	2.00
7134	Water Construction And Maintenance Super	4,176	B	5,076	2.00	2.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	8.00	8.00
7226	Carpenter Supervisor I	3,470	B	4,218	2.00	2.00
7238	Electrician Supervisor I	3,574	B	4,343	2.00	2.00
7240	Water Meter Shop Supervisor I	2,745	B	3,337	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,691	B	4,691	1.00	1.00
7250	Utility Plumber Supervisor I	3,679	B	4,471	30.00	30.77
7254	Automotive Machinist Supervisor I	4,255	B	4,255	2.00	2.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,827	B	3,436	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	6.00	6.00
7276	Electrician Supervisor II	3,978	B	4,835	2.00	2.00
7281	Street Environmental Services Operations	3,155	B	3,836	1.00	1.00
7284	Utility Plumber Supervisor II	4,056	B	4,929	6.00	6.00
7287	Supervising Electronic Maintenance Techn	4,056	B	4,929	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	1.00	1.00
7309	Car And Auto Painter	3,234	B	3,234	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDK WATER TRANSMISSION/ DISTRIBUTION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
7313	Automotive Machinist	3,271	B	3,271	10.00	10.00
7315	Automotive Machinist Assistant Superviso	3,859	B	3,859	1.00	1.00
7317	Senior Water Service Inspector	3,826	B	4,650	3.00	3.00
7318	Electronic Maintenance Technician	3,503	B	4,258	10.00	10.00
7328	Operating Engineer, Universal	3,064	B	3,724	16.00	17.54
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	3.00	3.00
7332	Maintenance Machinist	2,745	B	3,337	13.00	13.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
7337	Maintenance Machinist Assistant Supervis	3,147	B	3,826	1.00	1.00
7341	Stationary Engineer, Water Treatment Pla	3,699	B	3,699	11.00	11.00
7343	Senior Stationary Engineer, Water Treatm	4,187	B	4,187	3.00	3.00
7344	Carpenter	2,813	B	3,418	11.00	11.00
7345	Electrician	3,162	B	3,844	12.00	12.00
7346	Painter	2,589	B	3,147	5.77	6.00
7347	Plumber	3,273	B	3,978	3.00	3.00
7353	Water Meter Repairer	2,490	B	3,027	6.00	6.00
7355	Truck Driver	2,539	B	3,234	19.00	19.00
7360	Pipe Welder	3,273	B	3,978	5.00	5.00
7362	Communications Systems Technician	3,661	B	4,449	1.00	1.00
7388	Utility Plumber	3,273	B	3,978	87.54	90.31
7410	Automotive Service Worker	2,135	B	2,596	4.00	4.00
7463	Utility Plumber Apprentice	1,989	B	3,779	3.54	5.54
7514	General Laborer	2,074	B	2,521	56.00	57.54
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.48	2.41
			SubFund Total:		**422.87**	**434.42**
			Program Total:		**422.87**	**434.42**
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0933	Manager V	4,905	B	6,260	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0942	Manager VII	5,636	B	7,193	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1061	IS Program Analyst-Assistant	2,431	B	3,053	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1478	Senior Water Services Clerk	2,269	B	2,758	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2481	Water Quality Technician I/II	2,319	B	3,263	16.00	16.00
2482	Water Quality Technician III	2,890	B	3,513	3.50	4.00
2483	Biologist I/II	2,752	B	3,873	6.00	6.00
2484	Biologist III	3,873	B	4,708	1.00	1.00
2485	Supervising Biologist	3,873	B	4,708	2.00	2.00
2486	Chemist I/II	2,752	B	3,873	6.00	6.00
2487	Chemist III	3,873	B	4,708	3.00	3.00
2488	Supervising Chemist	3,873	B	4,708	4.00	4.00
2489	Laboratory Services Manager	4,527	B	5,503	1.00	1.00
5148	Water Operations Analyst	5,102	B	5,102	3.00	3.00
5149	Superintendent Of Water Treatment Facili	5,653	B	5,653	2.00	2.00
5201	Junior Engineer	2,890	B	3,513	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	9.00	9.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5216	Chief Surveyor	4,106	B	4,991	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
5241	Engineer	4,397	B	5,345	8.77	9.00
5310	Survey Assistant I	2,449	B	2,977	4.00	4.00
5312	Survey Assistant II	2,752	B	3,346	3.00	3.00
5314	Survey Associate	3,169	B	3,851	3.00	3.00
5364	Engineering Associate I	2,700	B	3,282	3.00	3.00
5366	Engineering Associate II	3,126	B	3,799	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
6319	Senior Contruction Inspector	3,633	B	4,416	1.00	1.00
7204	Chief Water Service Inspector	4,218	B	5,126	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,691	B	4,691	5.00	5.00
7316	Water Service Inspector	3,304	B	4,017	3.77	4.00
7317	Senior Water Service Inspector	3,826	B	4,650	2.00	2.00
7339	Apprentice Stationary Engineer Wtr Treat	2,405	B	3,515	3.00	3.00
7341	Stationary Engineer, Water Treatment Pla	3,699	B	3,699	33.00	33.00
7343	Senior Stationary Engineer, Water Treatm	4,187	B	4,187	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.66	1.63
			SubFund Total:		**184.70**	**185.63**
			Program Total:		**184.70**	**185.63**
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	2.00	2.77
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1024	IS Administrator-Supervisor	3,724	B	4,527	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	5.00	4.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	2.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
1931	Senior Parts Storekeeper	2,348	B	2,855	1.00	0.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	0.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2706	Housekeeper/Food Service Cleaner	1,615	B	1,960	5.00	5.00
2708	Custodian	1,835	B	2,230	1.00	1.00
3417	Gardener	2,145	B	2,607	2.00	2.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	0.00
3426	Forester	3,194	B	3,881	0.00	1.00
3434	Arborist Technician	2,365	B	3,241	2.00	1.00
5148	Water Operations Analyst	5,102	B	5,102	1.00	2.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	4.00	4.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	4.00	5.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5216	Chief Surveyor	4,106	B	4,991	1.00	1.00
5241	Engineer	4,397	B	5,345	9.00	9.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
5305	Materials Testing Technician	2,412	B	2,933	1.00	1.00
5310	Survey Assistant I	2,449	B	2,977	1.00	0.00
5312	Survey Assistant II	2,752	B	3,346	0.00	1.00
5314	Survey Associate	3,169	B	3,851	2.00	2.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	0.00	1.00
5602	Utility Specialist	3,391	B	5,012	4.00	5.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	4.00	3.00
7219	Maintenance Scheduler	2,466	B	2,997	2.00	2.00
7226	Carpenter Supervisor I	3,470	B	4,218	1.00	1.00
7229	Transmission Line Supervisor I	3,910	B	4,753	2.00	2.00
7232	Hetch Hetchy Mechanical Shop Supervisor	3,649	B	3,649	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7250	Utility Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,827	B	3,436	3.00	3.00
7262	Maintenance Planner	4,428	B	4,428	4.00	4.00
7263	Maintenance Manager	3,881	B	4,717	0.00	1.00
7270	Watershed Keeper Supervisor	2,551	B	3,101	1.00	1.00
7284	Utility Plumber Supervisor II	4,056	B	4,929	1.00	1.00
7285	Transmission Line Worker Supervisor II	4,352	B	5,291	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,056	B	4,929	1.00	1.00
7318	Electronic Maintenance Technician	3,503	B	4,258	9.00	8.00
7325	General Utility Mechanic	3,448	B	3,448	12.00	11.00
7328	Operating Engineer, Universal	3,064	B	3,724	4.00	4.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	1.00	1.00
7341	Stationary Engineer, Water Treatment	3,699	B	3,699	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	**PUBLIC UTILITIES COMMISSION**					
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
	Pla					
7344	Carpenter	2,813	B	3,418	4.00	4.00
7345	Electrician	3,162	B	3,844	7.00	7.00
7346	Painter	2,589	B	3,147	3.00	3.00
7350	Transmission Distribution Line Worker	4,238	B	4,238	6.00	6.00
7355	Truck Driver	2,539	B	3,234	5.00	5.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	3.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	1.00	1.00
7388	Utility Plumber	3,273	B	3,978	2.00	2.00
7432	Electrical Line Helper	2,602	B	3,162	2.00	2.00
7470	Watershed Keeper	2,281	B	2,772	7.00	7.00
7482	Power Generation Technician II	3,403	B	4,137	13.00	13.00
7484	Senior Power Generation Technician	3,633	B	4,416	9.00	9.00
7488	Power Generation Supervisor	4,286	B	5,209	4.00	4.00
7514	General Laborer	2,074	B	2,521	21.00	20.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.60	8.40
			SubFund Total:		**231.60**	**232.17**
			Program Total:		**231.60**	**232.17**
		PUC	Department Total:		**2,473.28**	**2,490.17**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	CAQ CHILDREN'S SVCS - NON - CHILDREN'S FUND					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
3286	Recreation Coordinator	2,048	B	2,490	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.86	7.68
			SubFund Total:		**12.86**	**12.68**
			Program Total:		**12.86**	**12.68**
Program:	EAA GOLDEN GATE PARK					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
2708	Custodian	1,835	B	2,230	10.50	10.50
2718	Custodial Supervisor	2,226	B	2,706	1.00	1.00
3302	Admission Attendant	1,562	B	1,895	5.75	5.75
3417	Gardener	2,145	B	2,607	68.00	68.00
3422	Park Section Supervisor	2,607	B	3,169	8.00	8.00
3428	Nursery Specialist	2,483	B	3,018	7.00	7.00
3430	Chief Nursery Specialist	2,874	B	3,493	2.00	2.00
			SubFund Total:		**105.25**	**105.25**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
5201	Junior Engineer	2,890	B	3,513	1.00	0.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
			SubFund Total:		**1.01**	**0.47**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
2708	Custodian	1,835	B	2,230	1.00	1.00
3417	Gardener	2,145	B	2,607	1.00	1.00
			SubFund Total:		**2.00**	**2.00**
Subfund:	7E GIF GIF ETF-GIFT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.57
			SubFund Total:		**0.58**	**0.57**
			Program Total:		**108.84**	**108.29**
Program:	EAP PARKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	7.00	7.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EAP PARKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	5.00	5.00
2708	Custodian	1,835	B	2,230	52.75	52.75
2716	Custodial Assistant Supervisor	2,019	B	2,454	6.00	6.00
2718	Custodial Supervisor	2,226	B	2,706	4.00	4.00
3286	Recreation Coordinator	2,048	B	2,490	1.00	1.00
3410	Apprentice Gardener	1,434	B	2,086	20.00	20.00
3417	Gardener	2,145	B	2,607	77.50	77.50
3419	Municipal Stadium Groundskeeper	2,483	B	3,018	1.00	1.00
3422	Park Section Supervisor	2,607	B	3,169	11.00	11.00
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	2.54	3.00
3425	Senior Integrated Pest Management Specia	2,793	B	3,396	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	9.00	9.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	3.00	3.00
3438	Arborist Technician Supervisor II	3,080	B	3,744	1.00	1.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7501	Environmental Service Worker	1,265	B	2,019	2.00	2.00
7514	General Laborer	2,074	B	2,521	4.00	4.00
8208	Park Patrol Officer	2,048	B	2,490	39.00	39.00
8210	Head Park Patrol Officer	2,539	B	3,087	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.23	7.60
			SubFund Total:		**264.02**	**263.85**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
3320	Animal Keeper	2,156	B	2,621	1.92	1.00
			SubFund Total:		**1.92**	**1.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2708	Custodian	1,835	B	2,230	1.00	1.00
3417	Gardener	2,145	B	2,607	3.00	3.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	0.46	0.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EAP PARKS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.02	7.53
			SubFund Total:		**11.48**	**12.53**
Subfund:	2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED					
3417	Gardener	2,145	B	2,607	34.00	34.00
3422	Park Section Supervisor	2,607	B	3,169	3.00	3.00
3424	Integrated Pest Mgmt Specialst	2,607	B	3,169	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	2.01	2.01
3436	Arborist Technician Supervisor I	2,977	B	3,618	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	5.00	5.00
7514	General Laborer	2,074	B	2,521	1.00	1.00
			SubFund Total:		**51.01**	**51.01**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	0.54	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1827	Administrative Services Manager	3,346	B	4,067	3.00	3.00
2708	Custodian	1,835	B	2,230	26.75	26.75
2716	Custodial Assistant Supervisor	2,019	B	2,454	1.00	1.00
2718	Custodial Supervisor	2,226	B	2,706	3.00	3.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	8.54	9.00
3410	Apprentice Gardener	1,434	B	2,086	7.00	9.15
3417	Gardener	2,145	B	2,607	70.00	70.00
3422	Park Section Supervisor	2,607	B	3,169	11.00	11.00
3426	Forester	3,194	B	3,881	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	1.54	2.00
5291	Planner III	3,446	B	4,188	2.54	3.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EAP PARKS					
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.40	0.39
			SubFund Total:		**144.31**	**148.29**
Subfund:	7E GIF GIF ETF-GIFT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.25
			SubFund Total:		**0.25**	**0.25**
			Program Total:		**472.99**	**476.93**
Program:	ECD STRUCTURAL MAINTENANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7213	Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7226	Carpenter Supervisor I	3,470	B	4,218	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7247	Sheet Metal Worker Supervisor II	3,998	B	4,859	1.00	1.00
7311	Cement Mason	2,490	B	3,027	3.00	3.00
7328	Operating Engineer, Universal	3,064	B	3,724	4.00	4.00
7334	Stationary Engineer	3,355	B	3,355	5.00	5.00
7335	Senior Stationary Engineer	3,802	B	3,802	3.00	3.00
7344	Carpenter	2,813	B	3,418	9.00	9.00
7345	Electrician	3,162	B	3,844	5.00	5.00
7346	Painter	2,589	B	3,147	5.00	5.00
7347	Plumber	3,273	B	3,978	8.46	8.00
7348	Steamfitter	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	7.00	7.00
7376	Sheet Metal Worker	3,289	B	3,998	3.00	3.00
7395	Ornamental Iron Worker	2,719	B	3,304	3.00	3.00
7514	General Laborer	2,074	B	2,521	7.00	7.00
9343	Roofer	2,627	B	3,193	1.00	1.00
			SubFund Total:		**72.46**	**72.00**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	ECD STRUCTURAL MAINTENANCE					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
7347	Plumber	3,273	B	3,978	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	0.54	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
5201	Junior Engineer	2,890	B	3,513	0.00	0.54
5502	Project Manager I	4,952	B	4,952	1.54	2.00
7263	Maintenance Manager	3,881	B	4,717	2.00	2.00
			SubFund Total:		**8.08**	**9.54**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	4.00	4.00
7344	Carpenter	2,813	B	3,418	3.00	3.00
7345	Electrician	3,162	B	3,844	4.00	4.00
7346	Painter	2,589	B	3,147	6.00	6.00
7347	Plumber	3,273	B	3,978	2.54	3.00
7355	Truck Driver	2,539	B	3,234	8.00	8.00
7395	Ornamental Iron Worker	2,719	B	3,304	3.00	3.00
7514	General Laborer	2,074	B	2,521	5.00	5.00
9343	Roofer	2,627	B	3,193	3.00	3.00
			SubFund Total:		**39.54**	**40.00**
			Program Total:		**121.08**	**122.54**
Program:	ECS CAPITAL PROJECTS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
5261	Architectural Assistant II	2,847	B	3,460	3.77	4.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5274	Landscape Architect	4,397	B	5,345	2.00	2.00
5502	Project Manager I	4,952	B	4,952	9.54	10.00
5504	Project Manager II	5,730	B	5,730	2.00	2.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	ECS CAPITAL PROJECTS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
			SubFund Total:		**19.41**	**20.10**
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.58
			SubFund Total:		**8.59**	**8.58**
			Program Total:		**28.00**	**28.68**
Program:	ECU RECREATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
2708	Custodian	1,835	B	2,230	1.00	1.00
3213	Aquatics Facility Assistant Supervisor	1,867	B	2,269	7.00	7.00
3260	Crafts Instructor	1,990	B	2,418	6.00	6.00
3278	Recreation Facility Assistant	1,200	B	1,411	3.50	3.50
3286	Recreation Coordinator	2,048	B	2,490	10.00	10.00
3289	Recreation Supervisor	2,813	B	3,418	2.00	2.00
3302	Admission Attendant	1,562	B	1,895	1.25	1.25
3417	Gardener	2,145	B	2,607	1.00	1.00
3542	Curator II	2,551	B	3,101	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	14.41	14.07
			SubFund Total:		**55.16**	**54.82**
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	ECU RECREATION					
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,778	B	2,161	6.00	6.00
3213	Aquatics Facility Assistant Supervisor	1,867	B	2,269	8.72	8.72
3278	Recreation Facility Assistant	1,200	B	1,411	2.00	2.00
3283	Recreation Specialist	1,990	B	2,418	9.00	9.00
3286	Recreation Coordinator	2,048	B	2,490	32.13	32.13
3289	Recreation Supervisor	2,813	B	3,418	2.00	2.00
3292	Assistant Superintendent Recreation	3,807	B	4,627	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.36	2.30
			SubFund Total:		**64.21**	**64.15**
			Program Total:		**119.37**	**118.97**
Program:	ECY MARINA HARBOR					
Subfund:	2S CRF RPN MARINA YACHT HARBOR-NONPROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2708	Custodian	1,835	B	2,230	1.00	1.00
3232	Marina Assistant Manager	2,009	B	2,442	6.00	6.00
3233	Marina Associate Manager	2,269	B	2,758	1.00	1.00
3417	Gardener	2,145	B	2,607	1.00	1.00
8208	Park Patrol Officer	2,048	B	2,490	1.51	1.51
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.88
			SubFund Total:		**15.43**	**15.39**
			Program Total:		**15.43**	**15.39**
Program:	EIA REC & PARK ADMINISTRATION					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0922	Manager I	3,661	B	4,672	2.00	2.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	2.00	2.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	EIA REC & PARK ADMINISTRATION					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
1023	IS Administrator III	3,460	B	4,206	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1202	Personnel Clerk	1,955	B	2,377	2.00	2.00
1204	Senior Personnel Clerk	2,264	B	2,752	2.00	2.00
1220	Payroll Clerk	2,247	B	2,732	3.00	3.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	5.08	6.00
1244	Senior Personnel Analyst	3,460	B	4,206	5.08	6.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	5.00	5.00
1823	Senior Administrative Analyst	3,313	B	4,028	8.00	8.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.00	4.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.00	0.38
1932	Assistant Storekeeper	1,752	B	2,130	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	0.50	0.50
6137	Assistant Industrial Hygienist	2,902	B	3,527	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.52
			SubFund Total:		**69.19**	**71.40**
			Program Total:		**69.19**	**71.40**
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	3.00	3.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	**RECREATION AND PARK COMMISSION**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,778	B	2,161	12.00	12.00
3215	Aquatics Facility Supervisor	2,442	B	2,969	8.00	8.00
3260	Crafts Instructor	1,990	B	2,418	2.00	2.00
3278	Recreation Facility Assistant	1,200	B	1,411	8.00	8.00
3283	Recreation Specialist	1,990	B	2,418	6.75	6.75
3286	Recreation Coordinator	2,048	B	2,490	38.60	38.60
3289	Recreation Supervisor	2,813	B	3,418	9.00	9.00
3302	Admission Attendant	1,562	B	1,895	5.00	5.00
3370	Animal Care Attendant	1,814	B	2,314	2.00	2.00
3542	Curator II	2,551	B	3,101	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	50.55	48.86
			SubFund Total:		**146.90**	**145.21**
			Program Total:		**146.90**	**145.21**
		REC	Department Total:		**1,094.66**	**1,100.09**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REG	**ELECTIONS**					
Program:	FCH ELECTIONS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	2.00	2.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1403	Elections Clerk	1,946	B	2,365	9.00	9.00
1408	Principal Clerk	2,407	B	2,926	5.00	5.00
1410	Chief Clerk	2,758	B	3,353	3.00	3.00
1840	Junior Management Assistant	2,303	B	2,800	4.00	4.00
1842	Management Assistant	2,614	B	3,178	7.00	7.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
AC35	Board/Commission Secretary 3	3,537	B	4,299	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.39	12.10
			SubFund Total:		**51.89**	**51.60**
			Program Total:		**51.89**	**51.60**
		REG	Department Total:		**51.89**	**51.60**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
RET	**RETIREMENT SYSTEM**					
Program:	EDC EMPLOYEE DEFERRED COMP PLAN					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,238	B	5,408	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	2.00	2.00
1813	Senior Benefits Analyst	2,969	B	3,608	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.03
			SubFund Total:		**6.06**	**6.03**
			Program Total:		**6.06**	**6.03**
Program:	FDD RETIREMENT SERVICES					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1024	IS Administrator-Supervisor	3,724	B	4,527	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	11.77	12.77
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1750	Microphoto/Imaging Technician	1,592	B	1,932	4.00	4.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,607	B	3,169	1.00	1.00
1812	Assistant Retirement Analyst	2,614	B	3,178	19.77	20.00
1813	Senior Benefits Analyst	2,969	B	3,608	5.00	5.00
1814	Benefits Supervisor	3,557	B	4,323	4.00	4.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
RET	**RETIREMENT SYSTEM**					
Program:	FDD RETIREMENT SERVICES					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.19	5.07
			SubFund Total:		**78.73**	**79.84**
			Program Total:		**78.73**	**79.84**
Program:	FDF INVESTMENT					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
1114	Senior Portfolio Manager	5,518	B	6,707	7.00	7.00
1115	Director	6,707	B	8,152	2.00	2.00
1116	Managing Director	8,152	B	9,909	3.77	4.00
1119	Chief Investment Officer	9,268	B	11,828	1.00	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
4331	Security Analyst	3,597	B	4,372	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.22	1.19
			SubFund Total:		**24.76**	**25.19**
			Program Total:		**24.76**	**25.19**
Program:	FED ADMINISTRATION					
Subfund:	7P RET ERT EMPLOYEES RETIREMENT TRUST					
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1110	Exec Asst To The Exec Director, Retireme	3,661	B	4,449	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
			SubFund Total:		**7.77**	**8.00**
			Program Total:		**7.77**	**8.00**
		RET	Department Total:		**117.32**	**119.06**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
RNT	**RENT ARBITRATION BOARD**					
Program:	CCC RENT BOARD					
Subfund:	2S NDF RAB RENT ARBITRATION BOARD FUND					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	0.50	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1458	Legal Secretary I	2,564	B	3,117	1.50	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2975	Citizens Complaint Officer	2,614	B	3,178	11.50	12.00
2982	Rent Board Supervisor	3,189	B	3,873	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	10.77	11.77
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.39
			SubFund Total:		**34.66**	**37.16**
			Program Total:		**34.66**	**37.16**
		RNT	Department Total:		**34.66**	**37.16**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SCI	**ACADEMY OF SCIENCES**					
Program:	EEH ACADEMY OF SCIENCES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	11.33	11.33
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
			SubFund Total:		**13.33**	**13.33**
			Program Total:		**13.33**	**13.33**
		SCI	Department Total:		**13.33**	**13.33**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	**SHERIFF**					
Program:	AFC CUSTODY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
1938	Stores And Equipment Assistant Superviso	2,490	B	3,027	1.00	1.00
3402	Farmer	2,145	B	2,607	0.50	0.50
8106	Legal Process Clerk	1,909	B	2,319	3.00	3.00
8108	Senior Legal Process Clerk	2,094	B	2,545	1.00	1.00
8217	Comm Pol Svcs Aide Supervisor	2,551	B	3,101	1.00	1.00
8249	Fingerprint Technician I	2,019	B	2,454	4.00	4.00
8250	Fingerprint Technician II	2,183	B	2,654	10.00	10.00
8304	Deputy Sheriff	3,044	B	3,914	413.00	413.00
8306	Senior Deputy Sheriff	3,369	B	4,338	30.00	30.00
8308	Sheriff's Sergeant	3,680	B	4,699	27.00	27.00
8310	Sheriff's Lieutenant	4,222	B	5,386	18.00	18.00
8312	Sheriff's Captain	4,842	B	6,177	4.00	4.00
8314	Chief Deputy Sheriff	5,339	B	6,809	1.00	1.00
8420	Rehabilitation Services Coordinator	2,953	B	3,589	0.50	1.00
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	36.00	36.00
			SubFund Total:		**555.00**	**555.50**
			Program Total:		**555.00**	**555.50**
Program:	AFP SHERIFF PROGRAMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
8300	Sheriff's Cadet	1,607	B	1,951	1.33	1.33
8304	Deputy Sheriff	3,044	B	3,914	14.00	14.00
8306	Senior Deputy Sheriff	3,369	B	4,338	3.00	3.00
8308	Sheriff's Sergeant	3,680	B	4,699	3.00	3.00
8310	Sheriff's Lieutenant	4,222	B	5,386	2.00	2.00
8312	Sheriff's Captain	4,842	B	6,177	1.00	1.00
8420	Rehabilitation Services Coordinator	2,953	B	3,589	11.00	11.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	**SHERIFF**					
Program:	AFP SHERIFF PROGRAMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**37.33**	**37.33**
Subfund:	2S PPF SHI SHERIFF-INMATE PROGRAM FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
3402	Farmer	2,145	B	2,607	0.50	0.50
8420	Rehabilitation Services Coordinator	2,953	B	3,589	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.48
			SubFund Total:		**5.99**	**5.98**
			Program Total:		**43.32**	**43.31**
Program:	AFS SHERIFF FIELD SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	1.50	1.50
8108	Senior Legal Process Clerk	2,094	B	2,545	32.00	32.00
8109	Document Examiner Technician	2,314	B	2,813	2.00	2.00
8304	Deputy Sheriff	3,044	B	3,914	29.00	29.00
8306	Senior Deputy Sheriff	3,369	B	4,338	9.00	9.00
8308	Sheriff's Sergeant	3,680	B	4,699	4.75	4.75
8310	Sheriff's Lieutenant	4,222	B	5,386	3.00	3.00
8312	Sheriff's Captain	4,842	B	6,177	0.75	0.75
8314	Chief Deputy Sheriff	5,339	B	6,809	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.50
			SubFund Total:		**84.51**	**84.50**
Subfund:	2S PPF DNA DNA IDENTIFICATION FUND (PROP 69 - 2004)					
8304	Deputy Sheriff	3,044	B	3,914	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**85.51**	**85.50**
Program:	AFT SECURITY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8300	Sheriff's Cadet	1,607	B	1,951	15.67	15.67
8304	Deputy Sheriff	3,044	B	3,914	19.00	19.00
8306	Senior Deputy Sheriff	3,369	B	4,338	2.00	2.00
8308	Sheriff's Sergeant	3,680	B	4,699	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	**SHERIFF**					
Program:	AFT SECURITY SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
			SubFund Total:		**37.67**	**37.67**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1705	Communications Dispatcher II	2,151	B	2,614	4.00	4.00
8202	Security Guard	1,686	B	2,048	5.00	5.00
8204	Institutional Police Officer	2,388	B	2,902	11.00	11.00
8205	Institutional Police Sergeant	2,696	B	4,699	2.00	2.00
8300	Sheriff's Cadet	1,607	B	1,951	62.04	62.50
8304	Deputy Sheriff	3,044	B	3,914	44.00	44.00
8306	Senior Deputy Sheriff	3,369	B	4,338	17.00	17.00
8308	Sheriff's Sergeant	3,680	B	4,699	5.00	5.00
8310	Sheriff's Lieutenant	4,222	B	5,386	4.00	4.00
8312	Sheriff's Captain	4,842	B	6,177	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	14.23	15.00
			SubFund Total:		**169.27**	**170.50**
			Program Total:		**206.94**	**208.17**
Program:	AKR SHERIFF RECRUITMENT & TRAINING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8304	Deputy Sheriff	3,044	B	3,914	9.00	9.00
8306	Senior Deputy Sheriff	3,369	B	4,338	3.00	3.00
8308	Sheriff's Sergeant	3,680	B	4,699	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	20.00	20.00
			SubFund Total:		**33.00**	**33.00**
			Program Total:		**33.00**	**33.00**
Program:	AMC COURT SECURITY AND PROCESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
8300	Sheriff's Cadet	1,607	B	1,951	18.00	18.00
8304	Deputy Sheriff	3,044	B	3,914	68.00	68.00
8306	Senior Deputy Sheriff	3,369	B	4,338	13.00	13.00
8308	Sheriff's Sergeant	3,680	B	4,699	2.25	2.25
8310	Sheriff's Lieutenant	4,222	B	5,386	1.00	1.00
8312	Sheriff's Captain	4,842	B	6,177	0.25	0.25
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	4.00	4.00
			SubFund Total:		**106.50**	**106.50**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	**SHERIFF**					
Program:	AMC COURT SECURITY AND PROCESS					
			Program Total:		**106.50**	**106.50**
Program:	ASB SHERIFF ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	2.00	2.00
8193	Chief Attorney I (Civil & Criminal)	7,162	B	8,706	1.00	1.00
8300	Sheriff's Cadet	1,607	B	1,951	1.50	1.50
8304	Deputy Sheriff	3,044	B	3,914	29.25	29.25
8306	Senior Deputy Sheriff	3,369	B	4,338	13.00	13.00
8308	Sheriff's Sergeant	3,680	B	4,699	6.00	6.00
8310	Sheriff's Lieutenant	4,222	B	5,386	7.00	7.00
8312	Sheriff's Captain	4,842	B	6,177	2.00	2.00
8314	Chief Deputy Sheriff	5,339	B	6,809	1.00	1.00
8315	Assistant Sheriff	5,991	B	7,647	1.00	1.00
8348	Undersheriff	5,991	B	7,647	1.00	1.00
8350	Sheriff	8,632	B	8,632	1.00	1.00
8420	Rehabilitation Services Coordinator	2,953	B	3,589	1.00	1.00
			SubFund Total:		**83.52**	**83.75**
			Program Total:		**83.52**	**83.75**
Program:	ASP FACILITIES & EQUIPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,551	B	5,809	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	**SHERIFF**					
Program:	ASP FACILITIES & EQUIPMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	2.00	2.00
7318	Electronic Maintenance Technician	3,503	B	4,258	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	10.00	10.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
7347	Plumber	3,273	B	3,978	2.00	2.00
8304	Deputy Sheriff	3,044	B	3,914	8.00	8.00
8306	Senior Deputy Sheriff	3,369	B	4,338	2.00	2.00
8308	Sheriff's Sergeant	3,680	B	4,699	1.00	1.00
8310	Sheriff's Lieutenant	4,222	B	5,386	1.00	1.00
			SubFund Total:		**32.00**	**32.00**
Subfund:	2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD					
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
			Program Total:		**33.00**	**33.00**
		SHF	Department Total:		**1,146.79**	**1,148.73**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BAK OPERATIONS					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	3.54	4.00
1042	IS Engineer-Journey	3,768	B	4,740	11.00	11.00
1043	IS Engineer-Senior	4,177	B	5,252	21.00	21.00
1044	IS Engineer-Principal	4,493	B	5,651	11.00	11.00
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	8.77	9.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	2.00	2.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	13.62	15.00
1093	IT Operations Support Administrator III	2,847	B	3,460	11.00	11.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	5.31	6.00
1095	IT Operations Support Administrator V	3,724	B	4,527	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.51
			SubFund Total:		**101.77**	**104.51**
			Program Total:		**101.77**	**104.51**
Program:	BIT TECHNOLOGY					
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
1053	IS Business Analyst-Senior	3,520	B	4,428	0.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	0.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BIT TECHNOLOGY					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.24
			SubFund Total:		**13.02**	**13.24**
Subfund:	6I TIF ACP DTIS-CONTINUING PROJECT FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
			SubFund Total:		**3.00**	**3.00**
			Program Total:		**17.02**	**17.24**
Program:	BIU ADMINISTRATION					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BIU ADMINISTRATION					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
1654	Accountant III	3,189	B	3,873	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
1932	Assistant Storekeeper	1,752	B	2,130	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
5504	Project Manager II	5,730	B	5,730	6.00	6.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.40
			SubFund Total:		**45.41**	**45.40**
Subfund:	6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED					
1051	IS Business Analyst-Assistant	2,626	B	3,303	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**6.00**	**6.00**
			Program Total:		**51.41**	**51.40**
Program:	BK4 GOVERNANCE AND OUTREACH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0933	Manager V	4,905	B	6,260	1.00	1.00
1766	Media Production Technician	2,084	B	2,533	4.00	4.00
1767	Media Programming Specialist	2,424	B	2,946	8.00	8.00
1769	Media Production Supervisor	3,012	B	3,661	1.00	1.00
1781	Media/Security Systems Supervisor	3,557	B	4,323	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.84
			SubFund Total:		**15.86**	**15.84**
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
Program:	BK4 GOVERNANCE AND OUTREACH					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
1044	IS Engineer-Principal	4,493	B	5,651	3.00	3.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	2.00	2.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
			SubFund Total:		**19.00**	**19.00**
			Program Total:		**34.86**	**34.84**
Program:	BTO TECHNOLOGY SERVICES:PUBLIC SAFETY					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	1.00	1.00
7257	Communication Line Supervisor I	3,403	B	4,137	3.00	3.00
7273	Communications Line Worker Supervisor II	3,788	B	4,604	2.00	2.00
7275	Telecommunications Technician Supervisor	3,788	B	4,604	1.00	1.00
7308	Cable Splicer	3,403	B	4,137	13.00	13.00
7338	Electrical Line Worker	3,840	B	3,840	15.00	15.00
7362	Communications Systems Technician	3,661	B	4,449	21.00	21.00
7368	Senior Communications Systems Technician	4,238	B	5,151	7.00	7.00
7430	Assistant Electronic Maintenance Technic	3,027	B	3,679	5.00	5.00
7432	Electrical Line Helper	2,602	B	3,162	2.00	2.00
8234	Fire Alarm Dispatcher	2,564	B	3,117	3.50	3.50
8236	Chief Fire Alarm Dispatcher	3,041	B	3,696	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.76	3.67
			SubFund Total:		**82.26**	**82.17**
			Program Total:		**82.26**	**82.17**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	**GENERAL SERVICES AGENCY - TECHNOLOGY**					
		TIS	Department Total:		**287.32**	**290.16**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0931	Manager III	4,238	B	5,408	0.15	0.15
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.50	0.50
1844	Senior Management Assistant	2,997	B	3,643	0.77	1.00
			SubFund Total:		**3.42**	**3.65**
			Program Total:		**3.42**	**3.65**
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1460	Legal Secretary II	2,758	B	3,353	0.62	0.62
8173	Legal Assistant	2,711	B	3,295	2.00	2.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.37	0.37
8190	Attorney, Tax Collector	6,309	B	7,668	0.77	0.77
			SubFund Total:		**3.76**	**3.76**
			Program Total:		**3.76**	**3.76**
Program:	FCL TREASURY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.50	0.50
1092	IT Operations Support Administrator II	2,342	B	2,847	0.50	0.50
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	2.00	2.00
4320	Cashier I	1,827	B	2,221	4.00	4.00
4321	Cashier II	1,955	B	2,377	11.48	11.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
			SubFund Total:		**21.36**	**21.11**
			Program Total:		**21.36**	**21.11**
Program:	FCM INVESTMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER / TAX COLLECTOR**					
Program:	FCM INVESTMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0954	Deputy Director IV	5,991	B	7,647	0.50	0.50
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
			SubFund Total:		**12.50**	**12.50**
			Program Total:		**12.50**	**12.50**
Program:	FCN PROPERTY TAX/LICENSING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
1630	Account Clerk	1,886	B	2,292	5.00	5.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
			SubFund Total:		**12.22**	**12.21**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1064	IS Programmer Analyst-Principal	3,714	B	4,673	0.77	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
			SubFund Total:		**1.54**	**2.00**
			Program Total:		**13.76**	**14.21**
Program:	FCO BUSINESS TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	0.50	0.50
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	0.75	0.75
1630	Account Clerk	1,886	B	2,292	4.77	4.77
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FCO BUSINESS TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
4220	Personal Property Auditor	2,819	B	3,426	8.00	8.00
4222	Senior Personal Property Auditor	3,263	B	3,966	7.00	7.00
4224	Principal Personal Property Auditor	3,777	B	4,591	2.00	2.00
			SubFund Total:		**31.02**	**31.02**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1630	Account Clerk	1,886	B	2,292	0.73	0.73
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
4220	Personal Property Auditor	2,819	B	3,426	1.00	1.00
4222	Senior Personal Property Auditor	3,263	B	3,966	1.00	1.00
4308	Senior Collections Officer	2,435	B	2,960	0.50	0.50
4334	Investigator, Tax Collector	2,926	B	3,557	1.00	1.00
			SubFund Total:		**5.23**	**5.23**
			Program Total:		**36.25**	**36.25**
Program:	FCQ TAXPAYER ASSISTANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	11.50	11.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**15.50**	**15.50**
			Program Total:		**15.50**	**15.50**
Program:	FCS DELINQUENT REVENUE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.40	1.40
0931	Manager III	4,238	B	5,408	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
4306	Collections Officer	2,264	B	2,752	4.00	4.00
4308	Senior Collections Officer	2,435	B	2,960	18.50	18.50

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FCS DELINQUENT REVENUE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	5.00	5.00
4334	Investigator, Tax Collector	2,926	B	3,557	9.00	9.00
4337	Principal Investigator, Tax Collector	3,241	B	3,940	1.00	1.00
			SubFund Total:		**45.90**	**45.90**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
4308	Senior Collections Officer	2,435	B	2,960	1.00	1.00
			SubFund Total:		**1.00**	**1.00**
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1630	Account Clerk	1,886	B	2,292	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
4306	Collections Officer	2,264	B	2,752	2.00	2.00
4308	Senior Collections Officer	2,435	B	2,960	3.00	3.00
			SubFund Total:		**10.00**	**10.00**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,661	B	4,672	0.10	0.10
1043	IS Engineer-Senior	4,177	B	5,252	0.06	0.06
1460	Legal Secretary II	2,758	B	3,353	0.38	0.38
4308	Senior Collections Officer	2,435	B	2,960	6.00	6.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	1.00	1.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.63	0.63
8190	Attorney, Tax Collector	6,309	B	7,668	0.23	0.23
			SubFund Total:		**9.40**	**9.40**
			Program Total:		**66.30**	**66.30**
Program:	FEG MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	0.50	0.50
0931	Manager III	4,238	B	5,408	0.70	0.70
0954	Deputy Director IV	5,991	B	7,647	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	1.94	1.94

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER / TAX COLLECTOR**					
Program:	FEG MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1052	IS Business Analyst	3,041	B	3,825	0.50	0.50
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	4.00	4.00
1070	IS Project Director	4,493	B	5,651	0.90	0.90
1092	IT Operations Support Administrator II	2,342	B	2,847	0.50	0.50
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	2.00	2.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.50	1.50
4390	Treasurer	7,013	B	7,013	1.00	1.00
			SubFund Total:		**26.54**	**26.54**
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0923	Manager II	3,931	B	5,018	0.50	0.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
			SubFund Total:		**1.50**	**1.50**
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1844	Senior Management Assistant	2,997	B	3,643	0.75	0.00
			SubFund Total:		**0.75**	**0.00**
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	0.15	0.15
1840	Junior Management Assistant	2,303	B	2,800	0.59	0.50
1844	Senior Management Assistant	2,997	B	3,643	3.25	4.00
			SubFund Total:		**4.99**	**5.65**
			Program Total:		**33.78**	**33.69**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX	**TREASURER/TAX COLLECTOR**					
Program:	FEH TRANSFER TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1632	Senior Account Clerk	2,183	B	2,654	8.00	8.00
1634	Principal Account Clerk	2,466	B	2,997	2.00	2.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	1.00	1.00
			SubFund Total:		**14.00**	**14.00**
			Program Total:		**14.00**	**14.00**
Program:	FGR GROSS RECEIPTS TAX					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0922	Manager I	3,661	B	4,672	0.50	0.50
0923	Manager II	3,931	B	5,018	0.50	0.50
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.25	1.25
0954	Deputy Director IV	5,991	B	7,647	0.50	0.50
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1070	IS Project Director	4,493	B	5,651	0.10	0.10
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1630	Account Clerk	1,886	B	2,292	4.00	4.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.50	0.50
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
4222	Senior Personal Property Auditor	3,263	B	3,966	10.00	10.00
4224	Principal Personal Property Auditor	3,777	B	4,591	1.00	1.00
4321	Cashier II	1,955	B	2,377	3.25	3.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.17	1.14
			SubFund Total:		**32.77**	**30.74**
			Program Total:		**32.77**	**30.74**
		TTX	Department Total:		**253.40**	**251.71**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
WAR	**WAR MEMORIAL**					
Program:	EED OPERATIONS & MAINTENANCE					
Subfund:	2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	0.77	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
4119	Events & Facilities Specialist	2,706	B	3,289	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	11.00	11.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7346	Painter	2,589	B	3,147	1.00	1.00
7377	Stage Electrician	3,012	B	3,661	4.00	4.00
7392	Window Cleaner	2,478	B	3,012	1.00	1.00
8207	Building And Grounds Patrol Officer	2,048	B	2,490	25.31	26.00
8211	Supervising Building and Grounds Patrol	2,204	B	2,679	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.87	3.88
			SubFund Total:		**71.95**	**72.88**
			Program Total:		**71.95**	**72.88**
		WAR	Department Total:		**71.95**	**72.88**

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
WOM	**STATUS OF WOMEN**					
Program:	CAE COMMISSION ON STATUS OF WOMEN					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0961	Department Head I	4,551	B	5,809	1.00	1.00
1402	Junior Clerk	1,615	B	1,960	0.13	0.13
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
2998	Rep, Commission On The Status of Women	3,005	B	3,653	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
			SubFund Total:		**6.25**	**6.25**
			Program Total:		**6.25**	**6.25**
Program:	CAZ DOMESTIC VIOLENCE					
Subfund:	2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND					
1402	Junior Clerk	1,615	B	1,960	0.23	0.23
			SubFund Total:		**0.23**	**0.23**
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
1402	Junior Clerk	1,615	B	1,960	0.14	0.14
			SubFund Total:		**0.14**	**0.14**
			Program Total:		**0.37**	**0.37**
		WOM	Department Total:		**6.62**	**6.62**
Report Total:					**36,216.17**	**36,478.02**

Charter Exempt Positions

Charter Section 10.104 - Exclusions From Civil Service Appointment	
Code	**Description of Exemption**
(1)	Supervisory and policy-level positions within the office of the Mayor and the office of the City Administrator.
(2)	Elected officers of the City and County and their chief deputies or chief assistants.
(3)	Members of commissions, boards and advisory committees.
(4)	Commission/Board secretary.
(5)	Heads of agencies and departments.
(6)	Non-uniformed deputy heads of departments.
(7)	Uniformed deputy heads of departments, police commanders and Fire Chief's aides.
(8)	Confidential secretary and executive assistant within a department or agency.
(9)	The Clerk of the Board of Supervisors, legislative analyst and assistants to the members of the Board of Supervisors.
(10)	Paraprofessional aides of the Unified School District and teaching instructional aides of the Community College District.
(11)	Persons employed in positions outside the City and County upon construction work being performed by the City and County when such positions are exempted from the classified civil service by an order of the civil service commission.
(12)	Persons employed in positions in any department for expert professional temporary services, when such positions are exempted from said classified civil service for a specified period of said temporary service by order of the civil service commission.
(13)	All attorneys, including an attorney to the Sheriff and an attorney for the Tax Collector, City Attorney's and District Attorney's investigators, hospital chief administrators, physicians and dentists serving in their professional capacity (except those physicians and dentists whose duties are significantly administrative or supervisory).
(14)	Positions designated as exempt under the 1932 charter, as amended.
(15)	Positions determined by the Controller and approved annually by the Board of Supervisors to be positions where the work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County, except where such work or services are required to be formed by officers or employees of the City and County under the provisions of this Charter or other applicable law.
(16)	Temporary and seasonal appointments not to exceed the equivalent of half-time during any fiscal year, except that such positions may be filled through regular civil service procedures.
(17)	Appointments, which shall not exceed two years and shall not be renewable, as substitutes for civil service employees on leave, except that such positions may be filled through regular Civil Service procedures.
(18)	Appointments, which shall not exceed three years and shall not be renewable, for special projects and professional services with limited term funding, except that such positions may be filled through regular Civil Service Commission procedures.
(19)	Entry level positions designated by an appointing officer with approval of the Civil Service Commission for persons who met minimum qualifications and are certified as blind or severely disabled; persons so appointed whose job performance is rated satisfactory by their appointing officer shall after one year of continuous service acquire Civil Service status.

FISCAL YEARS 2016-17 AND 2017-18

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

Certain pay rates included in this document may not reflect year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at http://www.sfgov.org/dhr, or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

B. EXEMPT POSITIONS

The appendix lists the different types of Charter exemptions per Charter Section 10.104 and then identifies all exempt positions with approved requisitions by department per Charter Section 10.104 (1-14). These exempt positions are subject to change during the fiscal year. All Commissioners and Board Members are exempt pursuant to Charter section 10.104-3, but are not included as positions and are not detailed in the budget.

C. POSITION COUNT

Total position counts include off-budget positions.

Bos-11, COB, Leg
BOS-OPS, Dep
Dep city
BOS-LT
BOS-Leg
Cpage

Member, Board of Supervisors
District 3

AARON PESKIN

City and County of San Francisco

2016 JUL 13 AM 11:39

MEMORANDUM

DATE: July 12, 2016

TO: Angela Calvillo, Clerk of the Board

FROM: Supervisor Aaron Peskin

SUBJECT: Request to Notice Special Meetings of the Board of Supervisors

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Please be advised that the below signatories, constituting a majority of the Board of Supervisors, have submitted a request to notice special meetings of the Board of Supervisors on July 15th at 5:15 pm, July 19th at 2:05pm and July 29th at 10:00am, to consider items for a majority vote.

Thank you for ensuring an agenda is posted within 24 hours of the meetings convening and noticing all necessary media outlets and the general public.

Please let me know if there are any questions.

Supervisor Aaron Peskin

Supervisor John Avalos

Supervisor David Campos

Supervisor Jane Kim

Supervisor Eric Mar

Supervisor Norman Yee

City Hall • 1 Dr. Carlton B. Goodlett Place • Room 244 • San Francisco, California 94102-4689 • (415) 554-7450
Fax (415) 554 - 7454 • TDD/TTY (415) 554-5227 • E-mail: aaron.peskin@sfgov.org

2

Member, Board of Supervisors
District 3

AARON PESKIN

City and County of San Francisco

ADDENDUM

Items to be discussed:

1) File #160781 – Charter Amendment – Public Advocate

2) File #160588 – Charter Amendment – Housing and Development Commission

3) File #TBD – Motion – Calling Special Meetings of the Board of Superviors on July 19, 2016 and July 29, 2016 - Calling from Committee - Modifying Time for Submission of Charter Amendment under Rule 2.22.7 - Committee of the Whole - Public Advocate (File No. 160583), Housing and Community Development Commission (File No. 160588), and Resolution Affirming Commitment to Department of Homelessness and Supportive Housing (File No. 160758)]

4) File #160758 – Resolution – Affirming San Francisco's Commitment to the Success of the Department of Homelessness and Supportive Housing

City Hall • 1 Dr. Carlton B. Goodlett Place • Room 244 • San Francisco, California 94102-4689 • (415) 554-7450
Fax (415) 554 - 7454 • TDD/TTY (415) 554-5227 • E-mail: aaron.peskin@sfgov.org

July 26, 2016 – Communications Page

From the Clerk of the Board, the following departments have submitted their reports regarding Sole Source Contracts for FY 2015-2016:
City Attorney
Department of Emergency Management
Office of Economic and Workforce Development – includes Office of Small Business and the Film Commission
Juvenile Probation Department
Mayor's Office on Disability
Residential Rent Board and Arbitration Board
SFMTA

From: Brittany.Feitelberg@sfgov.org
Sent: Monday, July 18, 2016 1:55 PM
To: Board of Supervisors, (BOS)
Subject: Sole Source Contracts 15-16 for City Attorney's Office
Attachments: SoleSource2016.pdf

Ms. Calvillo,
Attached is the list of Sole Source contracts for FY 15-16. Please confirm receipt of this email and let me know if you have any questions.

Sincerely,
Brittany Feitelberg

Brittany Kneebone Feitelberg

OFFICE OF CITY ATTORNEY DENNIS HERRERA
San Francisco City Hall, Room 234
1 Dr. Carlton B. Goodlett Place
San Francisco, California 94102-4682

(415) 554-4748 Direct
(415) 554-4700 Reception
(415) 554-4715 Facsimile

City Attorney's Office
Sole Source Contracts
FY 15-16

Name of Firm	Scope of Service	Contract End Date	Maximum Amount
AMEC Foster Wheeler Environment & Infrastructure	Professional Expert Services	September 30, 2017	$146,876
Anderson & Kreiger LLP	Professional Legal Services	June 30, 2017	$250,000
Applied BioMechanics, LLC	Professional Expert Services	Conclusion of matter	$20,000
Gordon-Creed, Kelley, Holl & Sugarman, LLP	Professional Legal Services	March 15, 2017	$100,000
Greene Radovsky Maloney Share & Hennigh	Professional Legal Services	June 1, 2017	$240,000
Insight Science Technology, Inc.	Professional Expert Services	Conclusion of matter	$11,200
Keker & Van Nest	Outside Counsel	ongoing	Expected to exceed $50,000
Ken Kirk	Professional Expert Services	December 31, 2016	$50,000
Keyser Marston Associates, Inc.	Professional Expert Services	June 30, 2016	$70,000
Langan Treadwell Rollo	Professional Expert Services	January 26, 2018	$180,000
LexisNexis, a division of Reed Elsevier Inc.	Electronic Library Serives	March 31, 2017	$200,250
McBain Associates (formerly McBain & Trush, Inc.)	Professional Expert Services	December 31, 2018	$500,000
Navigant Consulting, Inc.	Litigation Consulting Services	Conclusion of matter	$20,000
Nossaman LLP	Professional Legal Services	April 18, 2019	$200,000
Pamela Merchant	Professional Legal Services	April 30, 2016	$135,000
PKF Consulting USA	Professional Expert Services	October 9, 2016	$40,000
Randolph Lee Wu	Professional Expert Services	December 31, 2016	$60,000
Renne Sloan Holtzman Sakai LLP	Professional Legal Services	September 14, 2018	$375,000
Resero Corporation	Professional Expert Services	February 1, 2017	$50,000
SD Advisory, Inc. (formerly Seo Consulting, Inc.)	Professional Expert Services	December 31, 2016	$45,000
Shute, Mihaly & Weinberger LLP	Professional Legal Services	December 31, 2016	$350,000
Thomson Reuters	Electronic Library Serives	June 30, 2019	$33,057
Weintraub Tobin Chediak Coleman Grodin Law Corporation	Professional Legal Services	October 28, 2017	$200,000
Wendel Rosen Black and Dean	Professional Legal Services	ongoing	$25,000
West, a Thomson Reuters Business (West Publishing Corporation)	Electronic Library Serives	March 31, 2017	$383,898
Wolters Kluwer	Electronic Library Serives	May 31, 2017	$26,135

From: Lee, William (ECD)
Sent: Wednesday, July 13, 2016 3:01 PM
To: Board of Supervisors, (BOS)
Cc: Kronenberg, Anne; Chan, Sandy (ECD); Ebarle, David (ECD)
Subject: RE: 2015- 2016 Sole Source Contracts Memo - DEM Response
Attachments: DEM Sole Source Contracts Memo_07-13-2016.pdf

Dear Ms. Calvillo,

On behalf of Director Kronenberg, I am submitting DEM's response regarding sole source contracts for FY 2015-2016.

Please let me know if you have any questions related to the attached memo.

Thanks!

Will

William T. Lee
Deputy Director of Administration and Support
Department of Emergency Management
1011 Turk Street
San Francisco, CA 94102
Tel.: 415-558-3866
Fax: 415-558-3841

From: Board of Supervisors, (BOS)
Sent: Friday, June 24, 2016 10:17 AM
To: MYR-ALL Department Heads <MYR-All.DepartmentHeads@sfgov.org>
Cc: MYR-All Department Head Assistant <MYR-All.DepartmentHeadAssistant@sfgov.org>
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required

Dear Department Heads:

Please see the attached memo regarding Sunshine Ordinance Section 67.24(e) reporting requirement of Sole Source Contracts.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

Edwin M. Lee
Mayor

Department of Emergency Management
1011 Turk Street, San Francisco, CA 94102

Division of Emergency Communications
Phone: (415) 558-3800 Fax: (415) 558-3843

Division of Emergency Services
Phone: (415) 487-5000 Fax: (415) 487-5043

SAN FRANCISCO DEPARTMENT OF EMERGENCY MANAGEMENT

Anne Kronenberg
Executive Director

MEMORANDUM

TO: Angela Calvillo
Clerk of the Board
Board of Supervisors

FROM: Anne Kronenberg
Executive Director
Department of Emergency Management

DATE: July 13, 2016

RE: Sole Source Contracts for Fiscal Year 2015-2016

This memo addresses the Department of Emergency Management's (DEM) Sole Source Contracts for FY 2015-2016. In accordance with Sunshine Ordinance Section 67.24(e), we are providing the Board of Supervisors with a list of all sole source contracts entered into during this past fiscal year. The list of applicable contracts is as follows:

Doc ref. #	Authority	Vendor Name	Amount	Contract Purpose
BPED16000001	ADMIN CODE 21.30	ATHENA ADVANCED NETWORKS INC	$220,352	HARDWARE MAINTENANCE SERVICES AND MONITORING (24X7) ON CAD SYSTEM
BPED16000004	PROFSERV-NOS	SAN FRANCISCO FLEET WEEK ASSOCIATION	$300,000	2015 SF FLEET WEEK ACTIVITIES
BPED16000017	PROFSERV-NOS	XYBIX	$435,200	MAINTENANCE SERVICES FOR 911 DISPATCH WORKSTATIONS
RQED16000001	ADMIN CODE 21.30	STRATUS TECHNOLOGIES, INC	$14,580	HARDWARE MAINTENANCE SERVICES AND MONITORING (24X7) ON A CRITICAL MOBILE COMMUNCIATIONS GATEWAY TO CAD
RQED16000022	ADMIN CODE 21.30	STRATUS TECHNOLOGIES, INC	$30,408	HARDWARE MAINTENANCE SERVICE FOR CAD RELATED SERVERS

If you have any questions regarding this information, please feel free to contact my Deputy Director of Administration and Support, William Lee, at 415-558-3866.

Thank you.

cc: William Lee, DEM Deputy Director of Administration and Support

From: Liedl, Fred (ECN)
Sent: Monday, July 18, 2016 10:21 AM
To: Board of Supervisors, (BOS)
Cc: Rufo, Todd (ECN); Dick-Endrizzi, Regina (ECN); Pascual, Merrick (ECN); Robbins, Susannah (ECN); Hervey, Myisha (ECN)
Subject: Sole Source Contracts for Fiscal Year 2015-2016 - Economic and Workforce Development
Attachments: FY16 ECN Sole Source Contracts Memo.doc

Per Sunshine Ordinance Section 67.24(e), the Office of Economic and Workforce Development reports that no Sole Source Contracts were entered into in Fiscal Year 2015-2016. This report includes the Office of Small Business and the Film Commission.

SAN FRANCISCO
Office of Economic and Workforce Development

Fred Liedl | Budget and Finance Manager
1 South Van Ness, 5th Floor; San Francisco, CA 94103-5416
Phone: (415) 701-4834 | Email: fred.liedl@sfgov.org

http://oewd.org/employees | http://smartpdf.sfgov.org | http://openbook.sfgov.org

Be green, keep it on the screen, think before you print.

SAN FRANCISCO
Office of Economic and Workforce Development

City and County of San Francisco :: Edwin M. Lee, Mayor
Economic and Workforce Development :: Todd Rufo, Director

MEMORANDUM

Date: July 18, 2016

To: Clerk of the Board

From: Todd Rufo, Director of Economic and Workforce Development

Cc: Regina Dick-Endrizzi, Office of Small Business
Susannah Robbins, Film Commission

Subject: Sole Source Contracts for Fiscal Year 2015-2016

Per Sunshine Ordinance Section 67.24(e), the Office of Economic and Workforce Development reports that no Sole Source Contracts were entered into in Fiscal Year 2015-2016. This report includes the Office of Small Business and the Film Commission.

From: Layton, Sheila (JUV)
Sent: Wednesday, July 13, 2016 11:44 AM
To: Board of Supervisors, (BOS)
Subject: Sole Source
Attachments: JPD Sole Source Contracts 7.13.16.docx

Hi,
Please see response for Juvenile Probation Department,
Thanks,
Sheila

Sheila Layton
Juvenile Probation Department
Contract and Program Analyst
375 Woodside Avenue
SF, CA 94127
Phone 415-753-7562
Fax 415-753-7566

City and County of San Francisco
Juvenile Probation Department

Allen A. Nance
Chief Probation Officer

375 Woodside Avenue
San Francisco, CA 94127
(415) 753-7800

Memo

Date: 7/13/2016

To: Rachel Gosiengfiao

From: Sheila Layton

Subject: Sole Source Contracts for Fiscal Year 2015-2016

During Fiscal Year 2015-2016 the Juvenile Probation Department had a sole source contract with Freshpoint (RAJV15000002) for Fiscal Year 2015-2016. JPD also entered into a sole source contract with William Siffermann BPJV16000005 for the term of 03/01/16 to 02/28/17.

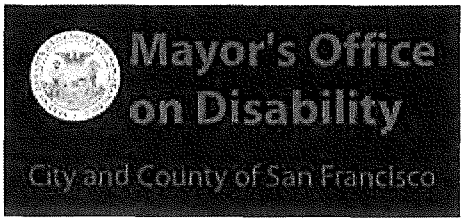
From: Khambatta, Arfaraz (ADM)
Sent: Thursday, July 14, 2016 9:47 AM
To: Board of Supervisors, (BOS)
Subject: RE: 2015- 2016 Sole Source Contracts Memo - Response Required

Attn: Rachel Gosiengfiao

Our department consulted with GSA Accounting on this matter and has determined that we did not have any Sole Source Contracts in the preceding fiscal year.

Best,

Arfaraz Khambatta, CASp
Acting Director, Mayor's Office on Disability
1155 Market Street, First Floor
San Francisco, CA 94103
Direct:(415) 554-6786
Office: (415) 554-6789
FAX: (415) 554-6159
TTY: (415) 554-6799



From: Board of Supervisors, (BOS)
Sent: Friday, June 24, 2016 10:17 AM
To: MYR-ALL Department Heads
Cc: MYR-All Department Head Assistant
Subject: 2015- 2016 Sole Source Contracts Memo - Response Required

Dear Department Heads:

Please see the attached memo regarding Sunshine Ordinance Section 67.24(e) reporting requirement of Sole Source Contracts.

Regards,

Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
(415) 554-5184
(415) 554-5163 fax
Board.of.Supervisors@sfgov.org

From: Collins, Robert (RNT)
Sent: Thursday, July 14, 2016 4:57 PM
To: Board of Supervisors, (BOS)
Cc: Varner, Christina (RNT)
Subject: Sole Source Contracts for Fiscal Year 2014-2016
Attachments: Sole Source Contracts FY15-16 RNT.pdf

Pursuant to Sunshine Ordinance Section 67.24(e), the department is providing the Board of Supervisors with a list of all sole source contracts entered into during the past fiscal year.

This information is also available on our web site [http://www.sfrb.org/index.aspx?page=217]. Please contact us if you have any questions.

Thank you,
Robert
--
Robert Collins / Acting Executive Director / San Francisco Rent Board / 415.252.4628 / sfrb.org

CITY AND COUNTY OF SAN FRANCISCO

RESIDENTIAL RENT STABILIZATION AND ARBITRATION BOARD

EDWIN M. LEE
MAYOR

ROBERT A. COLLINS
ACTING EXECUTIVE DIRECTOR

DATE: July 14, 2016

TO: Clerk of the Board

FROM: Robert A. Collins, Acting Executive Director R.C.

SUBJECT: **Sole Source Contracts for Fiscal Year 2015-2016**

Pursuant to Sunshine Ordinance Section 67.24(e), the department is providing the Board of Supervisors with a list of all sole source contracts entered into during the past fiscal year.

Term	Vendor	Amount	Reason
FY15-16	UC-CEB	$1,000.00	Contract for the acquisition or use of periodicals, trade journals, newspapers, online research services that are unavailable from another source.

415-252-4600 25 Van Ness Ave. •Room 320• San Francisco CA 94102-6033 • sfrb.org FAX 415-252-4699

Gosiengfiao, Rachel (BOS)

From: Harmon, Virginia <Virginia.Harmon@sfmta.com>
Sent: Thursday, July 14, 2016 3:29 PM
To: Board of Supervisors, (BOS)
Subject: SFMTA Sole Source Contract List 2016
Attachments: SFMTA Sole Source Contract List 2016.pdf

Attached please find the SFMTA Sole Source Contract List for 2016. Please do not hesitate to contact me if you have any questions.
Thank you.

Virginia Harmon
SFMTA Contracts & Procurement
1 South Van Ness, 6th Floor
San Francisco, CA 94103
415-701-4404

SFMTA
Municipal
Transportation
Agency

Edwin M. Lee, *Mayor*

Tom Nolan, *Chairman*
Cheryl Brinkman, *Vice-Chairman*
Gwyneth Borden, *Director*
Malcolm Heinicke, *Director*
Lee Hsu, *Director*
Joél Ramos, *Director*
Cristina Rubke, *Director*

Edward D. Reiskin, *Director of Transportation*

Date: July 18, 2016

To: Angela Calvillo
Clerk of the Board of Supervisors

From: Virginia Harmon
SFMTA Contracts & Procurement

Re: San Francisco Municipal Transportation Agency (SFMTA) Annual Sole Source Contracts List

Pursuant to Sunshine Ordinance Section 67.24(e), SFMTA submits the attached list of sole source contracts entered into during fiscal year 2015-2016.

If you have any questions, please do not hesitate to contact me directly at (415) 701-4404.

Contract #	Description	Awarded To	Award Date	Amount
SFMTA-2015-64	SF-CHAMP Travel Forecasting Software Program Maintenance and Updates	SF County Transportation Authority	7/1/2015	$100,000
SFMTA-2015-66	Travel Demand Forecasting	SF County Transportation Authority	9/21/2015	$22,275
SFMTA-2016-05	Transit Scheduling Support	Transportation Management & Design	8/10/2015	$250,000
SFMTA-2016-13	Large Truck Safety Technology	US Dept of Transportation-Volpe Center	11/5/2015	$70,000
SFMTA-2016-19	K-9 TSA Proficiency Training	TNT K-9 Detection Training Services	6/16/2016	$250,000
SFMTA-2016-20	Disparity Study Analysis	Rosales Business Partners LLC	10/1/2015	$25,000
SFMTA-2016-32	Y-Bike	YMCA of San Francisco	12/1/2015	$71,223
SFMTA-2016-50	FTA DBE Program Waiver Application	Rosales Business Partners LLC	1/27/2016	$50,000
SFMTA-2016-61	Agreement with SFCTA for 6th Street MOA	SF County Transportation Authority	3/8/2016	$ 54,109

From: Board of Supervisors, (BOS)
Sent: Tuesday, July 19, 2016 10:52 AM
To: BOS-Supervisors; BOS-Legislative Aides
Subject: FW: ACC FY16-17 Waivers
Attachments: ACC 8337.pdf; ACC 8338.pdf

From: Alberto, Justine Eileen (ADM)
Sent: Monday, July 18, 2016 9:51 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Winchester, Tamra (ADM) <tamra.winchester@sfgov.org>; Viterbo, Domenic (ADM) <domenic.viterbo@sfgov.org>; WaiverRequest, CMD (ADM) <cmd.waiverrequest@sfgov.org>
Subject: ACC FY16-17 Waivers

Hello Board of Supervisors,

Attached are additional Animal Care and Control vendor waivers for FY16-17:

1. Road Runner Pharmacy - No Potential Contractors Comply
2. Campbell Pet Company – No Potential Contractors Comply

Please let me know if you have questions.

Warm Regards,
Justine

Justine Alberto | Administrative Analyst
(415) 554-9410 | justine.alberto@sfgov.org

SF Animal Care and Control
1200 – 15th Street
San Francisco CA 94103
Facebook | Twitter

CITY AND COUNTY OF SAN FRANCISCO
CONTRACT MONITORING DIVISION

S.F. ADMINISTRATIVE CODE CHAPTERS 12B and 14B
WAIVER REQUEST FORM
(CMD-201)

Send completed waiver requests to:
cmd.waiverrequest@sfgov.org or
CMD, 30 Van Ness Avenue, Suite 200, San Francisco, CA 94102

FOR CMD USE ONLY
Request Number: 8337

JUN 30 2016

➤ **Section 1. Department Information**

Department Head Signature: _____ Deb Campbell (Acting Director)

Name of Department: San Francisco Animal Care and Control (SFACC)

Department Address: 1200 - 15th Street San Francisco CA 94103

Contact Person: Justine Alberto (Department Analyst)

Phone Number: (415) 554-9410 E-mail: justine.alberto@sfgov.org

➤ **Section 2. Contractor Information**

Contractor Name: Road Runner Pharmacy Vendor No.: 99234

Contractor Address: 711 E. Carefree Highway, Suite 140, Phoenix AZ 85085

Contact Person: Jackie Mccroskey Contact Phone No.: (623) 434-1180

➤ **Section 3. Transaction Information**

Date Waiver Request Submitted: 6/30/2016 Type of Contract: Department Blanket/PO

Contract Start Date: 7/1/2016 End Date: 6/30/2017 Dollar Amount of Contract: $ 5,000.00

➤ **Section 4. Administrative Code Chapter to be Waived (please check all that apply)**

X Chapter 12B

~~Chapter 14B *Note:* Employment and LBE subcontracting requirements may still be in force even when a 14B waiver (type A or B) is granted.~~

➤ **Section 5. Waiver Type (Letter of Justification *must* be attached, see Check List on back of page.)**

X A. Sole Source

___ B. Emergency (pursuant to Administrative Code §6.60 or 21.15)

___ C. Public Entity

___ D. No Potential Contractors Comply (Required) Copy of waiver request sent to Board of Supervisors on: ___

___ E. Government Bulk Purchasing Arrangement (Required) Copy of waiver request sent to Board of Supervisors on: ___

___ F. Sham/Shell Entity (Required) Copy of waiver request sent to Board of Supervisors on: ___

___ G. Subcontracting Goals

___ H. Local Business Enterprise (LBE)

CMD/HRC ACTION

12B Waiver Granted: ✓ 14B Waiver Granted: ___

12B Waiver Denied: ___ 14B Waiver Denied: ___

Reason for Action: No compliant source for compound medication needed for small shelter animals.

CMD Staff: Tamra Winchester Date: 7-13-16

CMD Director: Thuba Zuma for Romulus Asercion Date: 7-13-16

HRC Director (12B Only): _____ Date: 7-13-16

CITY AND COUNTY OF SAN FRANCISCO
CONTRACT MONITORING DIVISION

S.F. ADMINISTRATIVE CODE CHAPTERS 12B and 14B WAIVER REQUEST FORM
(CMD-201)

Send completed waiver requests to:
cmd.waiverrequest@sfgov.org or
CMD, 30 Van Ness Avenue, Suite 200, San Francisco, CA 94102

FOR CMD USE ONLY
Request Number: 8338
RECEIVED JUN 30 2016 BY:

➢ **Section 1. Department Information**

Department Head Signature: _____ Deb Campbell (Acting Director)

Name of Department: San Francisco Animal Care and Control (SFACC)

Department Address: 1200 - 15th Street San Francisco CA 94103

Contact Person: Justine Alberto (Department Analyst)

Phone Number: (415) 554-9410 E-mail: justine.alberto@sfgov.org

➢ **Section 2. Contractor Information**

Contractor Name: Campbell Pet Company Vendor No.: 41408

Contractor Address: PO Box 122, Brush Prairie WA 98606

Contact Person: Kelley Elliott Contact Phone No.: (360) 892-9786

➢ **Section 3. Transaction Information**

Date Waiver Request Submitted: 6/30/2016 Type of Contract: Department Blanket/PO

Contract Start Date: 7/1/2016 End Date: 6/30/2017 Dollar Amount of Contract: $ $ 5,000.00

➢ **Section 4. Administrative Code Chapter to be Waived (please check all that apply)**

X Chapter 12B

~~Chapter 14B Note: Employment and LBE subcontracting requirements may still be in force even when a 14B waiver (type A or B) is granted.~~

➢ **Section 5. Waiver Type (Letter of Justification *must* be attached, see Check List on back of page.)**

X A. Sole Source

____ B. Emergency (pursuant to Administrative Code §6.60 or 21.15)

____ C. Public Entity

X D. No Potential Contractors Comply (Required) Copy of waiver request sent to Board of Supervisors on: 7-13-16

____ E. Government Bulk Purchasing Arrangement (Required) Copy of waiver request sent to Board of Supervisors on: ____

____ F. Sham/Shell Entity (Required) Copy of waiver request sent to Board of Supervisors on: ____

____ G. Subcontracting Goals

____ H. Local Business Enterprise (LBE)

CMD/HRC ACTION

12B Waiver Granted: ✓ 14B Waiver Granted: ____

12B Waiver Denied: ____ 14B Waiver Denied: ____

Reason for Action: No compliant source for slip leads, leashes, muzzles and collars for animal shelter.

CMD Staff: Tamara Winchester Date: 7-13-16

CMD Director: Rubia Davis for Romulus Ibenlo Date: 7-13-16

HRC Director (12B Only): X Date: 7-13-16

From: Major, Erica (BOS)
Sent: Tuesday, July 12, 2016 9:36 AM
To: BOS-Supervisors
Cc: BOS-Legislative Aides; Elliott, Nicole (MYR); Rosenfield, Ben (CON); Steeves, Asja (CON); Givner, Jon (CAT); Newman, Debra (BUD); Campbell, Severin (BUD); Wasilco, Jadie (BUD); 'jcunningham@sfcgj.org'
Subject: PUBLIC RELEASE - San Francisco Homeless Health and Housing: A Crisis Unfolding on Our Streets
Attachments: PUBLIC RELEASE - SF Homeless Health and Housing.doc.pdf

Supervisors:

Attached please find the Clerk of the Board's memo of receipt for the 2015-2016 Civil Grand Jury report released today, Tuesday, July 12, 2016, entitled: **San Francisco Homeless Health and Housing: A Crisis Unfolding on Our Streets.**

Erica Major
Assistant Clerk
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244 San Francisco, CA 94102
Phone: (415) 554-4441 | Fax: (415) 554-5163
Erica.Major@sfgov.org | www.sfbos.org

Click here to complete a Board of Supervisors Customer Service Satisfaction form.

The Legislative Research Center provides 24-hour access to Board of Supervisors legislation, and archived matters since August 1998.

Disclosures: *Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information provided will not be redacted. Members of the public are not required to provide personal identifying information when they communicate with the Board of Supervisors and its committees. All written or oral communications that members of the public submit to the Clerk's Office regarding pending legislation or hearings will be made available to all members of the public for inspection and copying. The Clerk's Office does not redact any information from these submissions. This means that personal information—including names, phone numbers, addresses and similar information that a member of the public elects to submit to the Board and its committees—may appear on the Board of Supervisors website or in other public documents that members of the public may inspect or copy.*

5

BOARD of SUPERVISORS

City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 554-5227

MEMORANDUM

Date: July 12, 2016

To: Honorable Members, Board of Supervisors

From: Angela Calvillo, Clerk of the Board

Subject: 2015-2016 CIVIL GRAND JURY REPORT

We are in receipt of the San Francisco Civil Grand Jury (CGJ) report released Tuesday, July 12, 2016, entitled: **San Francisco Homeless Health and Housing: A Crisis Unfolding on Our Streets** (attached).

Pursuant to California Penal Code, Sections 933 and 933.05, the Board must:

1. Respond to the report within 90 days of receipt, or no later than August 30, 2016.
2. For each finding:
   - agree with the finding or
   - disagree with the finding, wholly or partially, and explain why.
3. For each recommendation indicate:
   - that the recommendation has been implemented and a summary of how it was implemented;
   - that the recommendation has not been, but will be, implemented in the future, with a timeframe for implementation;
   - that the recommendation requires further analysis, with an explanation of the scope of the analysis and timeframe of no more than six months; or
   - that the recommendation will not be implemented because it is not warranted or reasonable, with an explanation.

Pursuant to San Francisco Administrative Code, Section 2.10, in coordination with the Committee Chair, the Clerk will schedule a public hearing before the Government Audit and Oversight Committee to allow the Board the necessary time to review and formally respond to the findings and recommendations.

The Budget and Legislative Analyst will prepare a resolution, outlining the findings and recommendations for the Committee's consideration, to be heard at the same time as the hearing on the report.

Attachment

c: Honorable John K. Stewart, Presiding Judge
Nicole Elliott, Mayor's Office
Ben Rosenfield, Office of the Controller
Asja Steeves, Office of the Controller
Jon Givner, Office of the City Attorney
Alisa Somera, Office of the Clerk of the Board
Debra Newman, Office of the Budget and Legislative Analyst
Severin Campbell, Office of the Budget and Legislative Analyst
Jadie Wasilco, Office of the Budget and Legislative Analyst
Jay Cunningham, Foreperson, San Francisco Civil Grand Jury

BOS-11 1 copy GAO

CITY AND COUNTY OF SAN FRANCISCO
CIVIL GRAND JURY

July 7, 2016

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

Dear Ms. Calvillo,

The 2015 – 2016 Civil Grand Jury will release its report entitled, "San Francisco Homeless Health and Housing: A Crisis Unfolding in our Streets" to the public on Tuesday, July 12, 2016. Enclosed is an advance copy of this report. Please note that by order of the Presiding Judge of the Superior Court, Hon. John K. Stewart, this report **is to be kept confidential until the date of release (July 12th).**

California Penal Code §933 (c) requires a response to be submitted to the Presiding Judge no later than 90 days. California Penal Code §933.5 states that for each finding in the report, the responding person or entity shall indicate one of the following: (1) agree with the finding; or (2) disagree with it, wholly or partially, and explain why.

Further, as to each recommendation, your response must either indicate:

1) That the recommendation has been implemented, with a summary of how it was implemented;
2) That the recommendation has not been, but will be, implemented in the future, with a timeframe for implementation;
3) That the recommendation requires further analysis, with an explanation of the scope of that analysis and a timeframe for discussion, not more than six months from the release of the report; or
4) That the recommendation will not be implemented because it is not warranted or reasonable, with an explanation.

Please provide your response to Presiding Judge Stewart at the following address:
400 McAllister Street, Room 008
San Francisco, CA 94102-4512

Respectfully,

Jay Cunningham, Foreperson
2015 – 2016 Civil Grand Jury

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2016 JUL -7 AM 11:43
BY

City Hall, Room 482
1 Dr. Carlton B. Goodlett Pl, San Francisco, CA 94102
Phone: 415-554-6630

SAN FRANCISCO HOMELESS HEALTH & HOUSING

A CRISIS UNFOLDING ON OUR STREETS

June 2016



Photo: Eric Risberg/Associated Press

City and County of San Francisco

Civil Grand Jury, 2015-2016

Members of the Civil Grand Jury

Jay Cunningham, Foreperson

Alison Ileen Scott, Esq., Foreperson Pro Tem

Arti M. Sharma, M.S., Recording Secretary

Sheldon Bachus

Richard Baker-Lehne

Mary Lou Bartoletti, M.B.A.

Jean Bogiages

Catherine Covey, M.D.

Libby Dodd, M.B.A.

John Hoskins, Esq.

Margaret Kuo, M.S.

David Lal

Andrew Lynch

Wassim J. Nassif

Patti Schock

Michael Skahill, Ph.D.

David Stein

Charles Thompson

Eric S. Vanderpool, Esq.

THE CIVIL GRAND JURY

The Civil Grand Jury is a government oversight panel of volunteers who serve for one year. It makes findings and recommendations resulting from its investigations.

Reports of the Civil Grand Jury do not identify individuals by name. Disclosure of information about individuals interviewed by the jury is prohibited. California Penal Code, section 929

STATE LAW REQUIREMENT

California Penal Code, section 933.05

Each published report includes a list of those public entities that are required to respond to the Presiding Judge of the Superior Court within 60 to 90 days as specified.

A copy must be sent to the Board of Supervisors. All responses are made available to the public.

For each finding, the response must:

1) agree with the finding , or
2) disagree with it, wholly or partially, and explain why.

As to each recommendation the responding party must report that:

1) the recommendation has been implemented, with a summary explanation; or
2) the recommendation has not been implemented but will be within a set timeframe as provided; or
3) the recommendation requires further analysis. The officer or agency head must define what additional study is needed. The Grand Jury expects a progress report within six months; or
4) the recommendation will not be implemented because it is not warranted or reasonable, with an explanation.

TABLE OF CONTENTS

SUMMARY 4
OBJECTIVES 6
SCOPE AND METHODOLOGY 7

BACKGROUND 8

A: First Responders
- DISCUSSION 12
- FINDINGS 14
- RECOMMENDATIONS 14

B: Data Collection and Data Sharing
- DISCUSSION 16
- FINDINGS 19
- RECOMMENDATIONS 19

C: Contract Outcome Requirements and Monitoring
- DISCUSSION 20
- FINDINGS 24
- RECOMMENDATIONS 24

D: Housing
- DISCUSSION 25
- FINDINGS AND RECOMMENDATIONS D.1 26
- FINDINGS AND RECOMMENDATIONS D.2 - 4 28
- FINDINGS AND RECOMMENDATIONS D.5 30

E: SF311.org Needs To Become A Portal For Homeless Help
- DISCUSSION 32
- FINDINGS 37
- RECOMMENDATIONS 37

CONCLUSION 38
REQUEST FOR RESPONSE 39
GLOSSARY 44
APPENDIX A 45
APPENDIX B 46
BIBLIOGRAPHY 47

SUMMARY

Motivated by an increasingly visible homeless population in the neighborhoods of eastern San Francisco, the jury undertook the daunting challenge of understanding why, with all the money being spent, there is not a marked improvement in providing housing and supportive services for the neediest citizens of San Francisco.

San Francisco's current public-sector efforts to address the increase in homeless citizens began in the 1980s. Existing City departments were provided funding to work on the problem. Presently the Human Services Agency (HSA) and the Department of Public Health (DPH) provide programs and services mainly by contracting with outside agencies.

We believe that spreading services among numerous City departments and contractors makes it more challenging for the City to have a coordinated approach to addressing the needs of the homeless. By interviewing personnel in City departments, as well as the agencies hired by the City to provide homeless services, we identified changes that could make the City's homeless programs more successful.

Now, in July of 2016, a new department, the Department of Homeless and Supportive Housing, is coming into existence and hopefully will be a unifying force to address the needs of the homeless.Realizing that a new department creates a great opportunity to improve coordination, we recommend the following changes:

- First responders should be used more effectively - We believe that the San Francisco Homeless Outreach Team (HOT) should serve as first responder to non-violent incidents involving the homeless.
- A coordinated intake system is necessary - We heard from many sources of the need for a coordinated intake system. We believe that an integrated, standardized system containing health, housing and police information on the homeless should be available to all service providers to assist them in providing needed homeless services. Although the Health Insurance Portability and Accountability Act of 1996 (HIPAA) restricts the sharing of some health data, this restriction can be waived with permission from the client. A rich set of data available to all providers identifying and coordinating services is needed.
- Meaningful outcome data should be developed and monitored - Tracking outcome results at the individual level is key to determining program success. However, this appears not to be a priority among homeless service organizations except in federal grants from the US Department of Housing and Urban Development (HUD). We also found that the monitoring of this data by the Controller's department helped the Navigation Center continually improve by measuring client success and failure.
- Supportive housing and a shared distribution system are needed - We believe that supportive housing with ease of access is needed to move the homeless from the street to a more humane living situation. We found that there is a need for a single housing application system where case managers and housing providers can be properly matched. This would be a common shared distribution system for low income and supportive housing. Realizing that there is insufficient very low income housing available and that

tents on city sidewalks are both illegal and a health hazard, we recommend an intensive effort to put very low income housing in place.

- A helpful website is needed - We found no comprehensive, helpful source for reaching the City's homeless services.

We hope that with a greater understanding of how we arrived at the homeless situation we find ourselves in today, we can support a view that we need to help and not blame. A strong commitment to strengthening existing programs will enable the City to provide housing and/or housing with services for the citizens who are unable to provide for themselves.

OBJECTIVES

The overall objective of this investigation is to evaluate the efficiency and effectiveness of the City's program to eliminate homelessness by examining the inter-agency management provided by the City and examining whether the goals could be better coordinated to result in more beneficial outcomes. These agencies include:

- SF Health Services Authority (SF-HSA)
- SF Department of Public Health (SF-DPH)
- US Housing and Urban Development (US-HUD)
- The Mayor's Office of Housing, Opportunity, Partnership and Engagement (HOPE)

First Responders

We sought to understand which city services are the first to respond to calls about homeless issues and whether the response could be improved.

Data Collection and Data Sharing

Knowing that multiple agencies, using their own databases, serve the homeless, we sought to understand whether there were negative issues arising from lack of database coordination.

Outcome Requirements and Monitoring

Realizing that funding is distributed to nonprofit agencies by SF-HSA, SF-DPH and US-HUD, we wanted to understand contract requirements and contract monitoring across the funding agencies to see if there was consistency and if outcomes were effectively monitored.

Housing

Learning that "Housing First" is a City concept with an objective matching its name, we wanted to know if there were issues in availability of housing and how that affected the programs that are designed to transition clients into supportive housing.

SF311.org

Knowing that computer use is an excellent way to get information and help, we wanted to know if connecting to homeless services on our SF311.org website was an easy task.

SCOPE AND METHODOLOGY

We interviewed previously homeless residents, as well as those who provide services to them, to understand why, with all the resources aimed at "solving" "homelessness" in San Francisco, little progress has been made at reducing this population.

We examined the outcome measures of several homeless service programs funded or controlled by the City and compared them to the federal requirements for outcome monitoring.

When we started this investigation in September 2015, we were impressed with the number of separate City departments providing services to the homeless.

As visits and interviews continued, we searched for common practices, information portals and shared tools. We also looked for indications of resource shortages. We wondered if the various City agencies serving the homeless had a good understanding into their client's' situation and predicament. We also asked who was in charge. We apparently were not alone in our questioning; during our investigation our Mayor announced the formation of a new department: the Department of Homelessness and Supportive Housing (DHSH).

We interviewed managers working for the Human Service Agency (HSA) and Department of Public Health (DPH). We attended meetings of the Local Homeless Coordinating Board (LHCB) as well as meetings of the San Francisco Interagency Committee on Homelessness (SFICH). We visited the new shelter called The Navigation Center at 1950 Mission, as well as the Behavioral Health Access Center (BHAC) at 1380 Howard and the HSA County Adult Assistance Program (CAAP) building at 9th and Mission. We met with "311" staff and performed our own web searches.

BACKGROUND

San Francisco was subject to the same conditions that led to an increase of homelessness across the U.S. in the 1970s. "Since the mid-1970s, affordable housing has become increasingly scarce and beyond the reach of many people living in poverty because they are forced to contribute increasingly larger proportions of their income towards housing. Moreover, once they are homeless they find it increasingly difficult to get themselves back into affordable housing."[1] Changes in support for affordable housing as well as support for mental care, an increase in drug use, changes in job opportunities from manufacturing to service jobs, have all contributed to the current rise in homelessness in the United States.

San Francisco's recovery from the 2008 financial crisis has been robust. Attributed to a growth in job opportunities and a growth in Urban Mixed Use (UMU) housing, our City budget has increased 47 percent in these eight years. Yet the size of our homeless population has barely moved, recording a slight increase from last year in the December 2015 Point-in-Time survey, the federally required actual count on one evening and statistical count over 6 months of homeless which occurs every two years. Now in 2016, during and since the City's hosting of Super Bowl 50, our streets are inundated with multiple tent encampments distributed under the freeways and alongside commercial buildings. Clearly this growth in job and housing opportunities does not benefit the entire spectrum of the population.

Who are the Homeless?

The 2015 Point-in-Time Count tries to shed light on conditions that cause homelessness as well as the health conditions of those living on the streets.

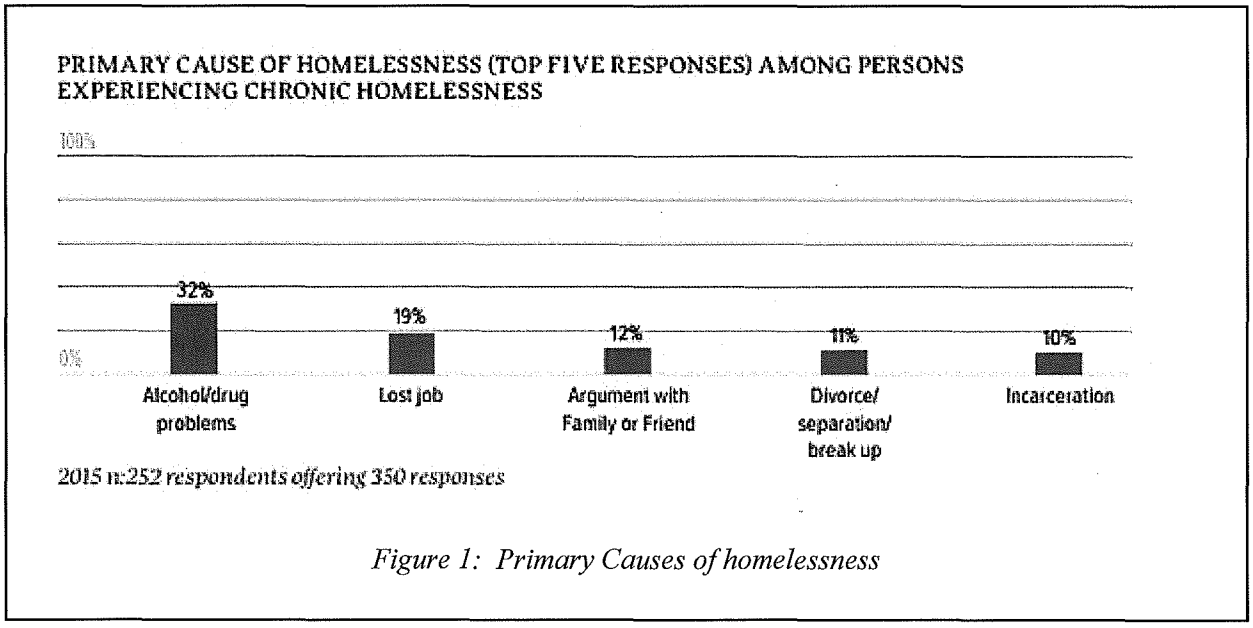
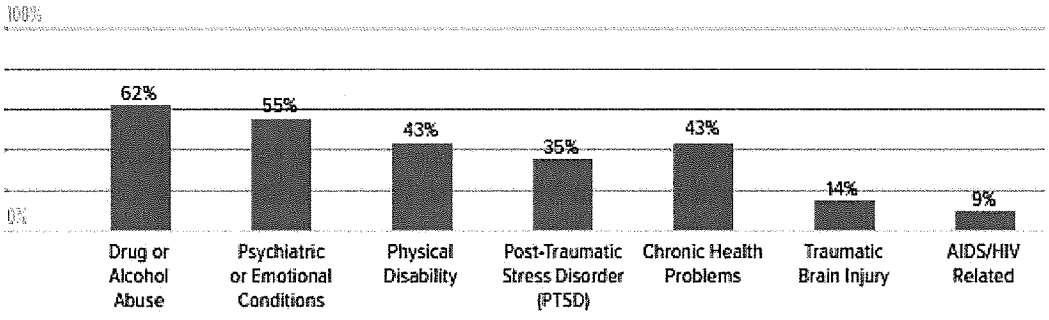


Figure 1: Primary Causes of homelessness

[1] *The Causes of Homelessness in America, Daniel Weinberger, Ethics of Development in a Global Environment (EDGE) | Poverty & Prejudice | Social Security at the Crossroads | Updated July 26, 1999*

Figure 1 shows that alcohol and drug problems are the highest cause listed for those experiencing chronic homelessness. We all have observed and read about the serious issues of needles being dropped on sidewalks and in public parks. These addictions are not only bad for the addicted, but also bad for the community dealing with the consequences.



Drug or alcohol abuse n:253; Psychiatric or emotional conditions n:252; Physical disability n:248; Post-Traumatic Stress Disorder (PTSD) n:254; Chronic health problems n:252; Traumatic Brain Injury n:246; AIDS/HIV related n:243

Figure 2: Health Conditions among the homeless

Figure 2 shows that both substance abuse and psychiatric or emotional conditions are significant issues for the population living on the streets. In order to deal with these issues, we need both housing and treatment services, as well as a triage system to get people to the right services.

Looking at Table 1 from the 2015 Point-in-Time Count and Survey[2] results, we can see that more than half of our homeless are unsheltered and living in cars, tents or on the streets.

Since 1979, San Francisco Civil Grand Juries have submitted six reports focusing on either the homeless problem or the use of community-based nonprofits supported by city and federal taxes which deal with the homeless. Reports have been made, recommendations considered, Homeless Czars appointed, commissions formed, dollars budgeted and spent, but the problem has not ebbed; and San Francisco now faces a crisis with tents lining neighborhood streets.

San Francisco and San Franciscans cannot be accused of apathy. Homeless services are funded by both private donations and City funding. Homelessness is a frequent topic in media, neighborhood computer chat sites, and even discussions by the Board of Supervisors. The City spends significantly over and above its federal and state funding to try to address housing and health problems. While the total cost of the homeless issue is difficult to determine, the San Francisco Budget and Legislative Analyst's Office[3] reported that in Fiscal Year 2012-2013 (FY12-13) the City spent $165,710,629, with $123,181,587 (74.3 percent) of those funds from

[2] 2105 San Francisco Point-in-Time Homeless Count & Survey, report produced by ASR

[3] Homeless Services and Benefits Provided by the City and County of San Francisco, Harvey Rose, July 26, 2013

our City coffers. Since then, the San Francisco budget dollar amounts have increased as reflected in Table 2 in section B.

SAN FRANCISCO HOMELESS POINT-IN-TIME COUNT RESULTS BY SETTING (2015)

	SINGLE ADULTS 25 YEARS AND OLDER	UNACCOM-PANIED CHILDREN AND YOUTH UNDER 25	PERSONS IN FAMILIES	TOTAL	% OF TOTAL
Shelter Count	2,378	206	597	3,181	42%
Emergency shelter and safe havens	1,194	68	337	1,599	21%
Transitional housing	162	32	226	420	6%
Resource centers	204	6	0	210	3%
Stabilization rooms	180	4	4	188	2%
Residential Programs	373	96	30	499	7%
Jail	242	0	0	242	3%
Hospitals	23	0	0	23	<1%
Street Count	2,962	1,363	33	4,358	58%
General Count	2,962	513	30	3,505	47%
Youth Count	0	850	3	853	11%
Total	5,340	1,569	630	7,539	100%
Percent	71%	21%	8%	~100%	-

Source: Applied Survey Research. (2015). San Francisco Homeless Count. Watsonville, CA.

Note: Street Count includes individuals, persons in families, as well as those residing in cars, vans, RVs, and encampments.

Table 1: San Francisco Homeless Point-in-Time Count Results by Setting

There have been some successes reducing homelessness for specific populations in the United States. One example is Utah.[4] The success in ending chronic homelessness there is attributed to providing housing along with supportive services. "Housing First" has grown to be a mantra, from the federal level down to city programs, ours included. Data clearly shows that providing housing along with services is proving successful. Studies also show that living on the streets is unhealthy. Homelessness exacerbates health and abuse problems because treatments fail in an unstable environment.

There have been successes in San Francisco as well. With the help of federal programs, the number of homeless veterans has been significantly reduced. Also, the City's focus on housing homeless families has resulted in recent improvements. The Point-in-Time Survey reveals San Francisco Unified School District's efforts to identify at-risk children and HSA's determination to house homeless families is paying off. In 2009, there were 549 "persons in families," 635 in 2011, 668 in 2013, but in 2015, the number was reduced to 630. (See Table 1, above).

We wonder why, with money and good intentions, hasn't the homeless population been reduced in San Francisco? Perhaps a hint is found in a quote from the Utah Report: "Although the

[4] Comprehensive Report on Homelessness, State of Utah, 2014

causes of homelessness are complex, there are solutions. It takes a high level of *collaboration and focus* to implement effective interventions."

This report offers a close look at the City's work to address the problems of the homeless and understand why the homeless problem has not been significantly reduced.

We were delighted to hear, on May 11, 2016, of the new department and director of Department of Homelessness and Supportive Housing (DHSH), and that they intend to consolidate relevant HSA and DPH services.

A: FIRST RESPONDERS

DISCUSSION

SF HOT

The San Francisco Homeless Outreach Team (SF HOT) provides outreach, case management and services to homeless people who are on the street and not using other city homeless services. SF HOT, a part of DPH, has two parts, the medical team and the outreach team. The medical team has access to the Coordinated Care Management System (CCMS) database managed by DPH. This approximately 47 member team has about 17 city employees and 3 subcontractors. The rest are contractors from the non-profit organization, Public Health Foundation Enterprises (PHFE). See Appendix A for the September 2015 organization chart.

SF HOT works with a social worker and interfaces with the homeless. Most recently this team has been helping direct chronically homeless clients to the Navigation Center. The medical team, directed by a medical doctor, consists of nurses who are called upon when needed. From our interviews we have learned that of all the city programs, SF HOT is the program with staff that best relates to the clients living on the streets.

SF HOT focuses on the chronic homeless population. The organization is not large enough to address the larger homeless population, but will work with the Public Works Department as well as the SF Police when closing a homeless encampment. SF HOT members also work with Community Benefit Districts as they attempt to address homeless issues. From our interviews with agencies serving the homeless and with formerly homeless individuals, we have learned that these teams often have a better chance of engaging the homeless than the police, because they are seen by the homeless as providing help and are not as readily feared.

Neighbors and Police

With the rapid increase in residential and commercial development in San Francisco since 2008, areas of the city that were formerly vacant lots or abandoned buildings are no longer havens for the homeless. The resulting development has moved the homeless into local neighborhoods - mostly in Districts 6, 9 and 10.[5] Suddenly residents find encampments at their doorsteps, along with the accompanying problems of drug use, crime, and unsanitary conditions. Pedestrians are often confronted by the mentally ill when navigating the now crowded sidewalks.

The traditional response to these encampments is for citizens to call the police. This is also the response to individuals sleeping on the sidewalks, using needles, or yelling and talking to the air, etc. This seems logical, because camping and drug use are illegal. However, the police told us they see themselves as "tickets and handcuffs guys" and are taking a back seat to other agencies who are trying to help the homeless (SF HOT, DPH or perhaps their own SFPD Crisis Intervention Team). They prefer to let 911/311 respond to citizen issues and concerns.

[5] 2015 Point-in-Time Homeless Count and Survey, produced by ASR
http://www.sfmayor.org/modules/showdocument.aspx?documentid=455

From discussions with police captains, we have learned that the police who have been trained to deal with traditional crime are now faced with a population of people with significant health and mental health issues. Residents also understand traditional crime, but are unable to cope with human beings in mental/physical health crisis.

We understand that the Police Department offers a course in Crisis Intervention. Considering the high percentage of mental illness identified in the homeless population, this class and refresher courses are necessary. During our interviews we were told that it would be good for Police to have CIT training.

It is easy to understand that residents calling the police are frustrated by the inability of the police to solve the problem. The police are, as first responders, often faced by an ill person yet have no access to their mental/physical health history.

City policies have allowed people with physical/mental health issues to live on the streets or on public land. City residents have only a disconnected way of interfacing with city services to solve a homeless issue. They call 311 or 911 or use the SF311.org website or app. Issues may be addressed, but are often only temporarily solved. Residents don't have a way to coordinate with city services at an individual level to follow problems with individuals to positive conclusions.

Police Resource Decisions

In the districts with the highest rate of homeless residents (6, 9, 10), there is also the highest crime rate as shown in Figure 3 below. We learned from interviews with police captains that with limited police resources, decisions need to be made about where to send the resources. Dealing with one homeless individual may take hours. If the individual is considered a danger to themselves or others (5150[6]), the police may spend hours waiting for the person to be placed on a 72 hour hold. We learned from interviews with homeless providers that handing out tickets to homeless individuals does not help anyone. The latest twist we learned is that the credit rating of the homeless person will be negatively affected if tickets are not paid. The irony of that is obvious.

[6] **Welfare and Institutions Code - WIC DIVISION 5. COMMUNITY MENTAL HEALTH SERVICES [5000 - 5912]** http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?lawCode=WIC&sectionNum=5150

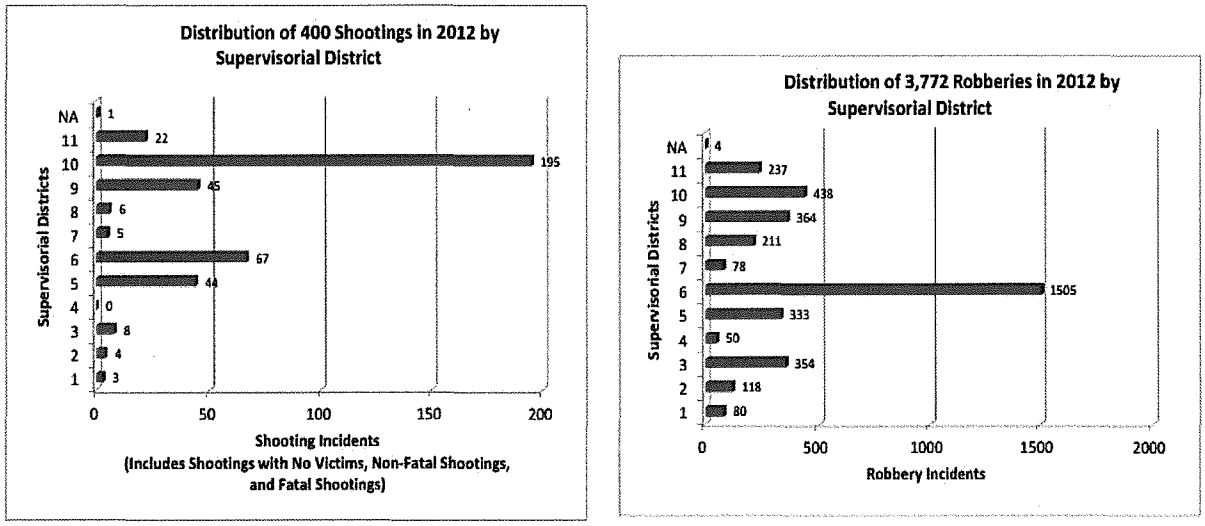


Figure 3: Charts of Shootings and Robberies by district from 2012

FINDINGS

F.A.1. DISPATCH HOT: San Francisco HOT is the most informed first responder for non-violent events, as they are part of DPH and have access to the database CCMS, but health providers are neither dispatched with police nor linked as responders to 311 calls.

F.A.2. POLICE ACCESS: There is no coordinated plan to support police first responders in a role that is not dealing with criminal behavior. When the police are called out for homeless or encampment issues, they have no access to health or substance abuse providers or information regarding the client's mental health.

F.A.3. POLICE TRAINING: Police say they have limited training, or limited access, to data to deal successfully with the mentally ill. With the high numbers of mentally ill on our streets, even the most compassionate of police when threatened could find themselves in a position where they must follow their procedures and shoot.

F.A.4. POLICE TICKET: Faced with multiple requests for their service, police use judgment regarding enforcement considering the best chance to have a successful outcome. When called to help, they generally do not ticket because it is not productive.

RECOMMENDATIONS

R.A.1. [DHSH] If safe to do so, SF HOT should be the first responders, and the SFPD should accompany when necessary.

R.A.1.1 [DHSH, Mayor, BOS] The number of SF HOT personnel should be increased so that they will be available to respond.

R.A.2. [SFPD CHIEF] Police should have access to mental health and substance abuse data as well as historical interaction with city services when they are called to respond to a homeless issue.

R.A.3. [SFPD CHIEF] Police training should include methods to deal with mentally unstable individuals.

R.A.4. [SFPD CHIEF BOS MAYOR] Police policies and consequences need to be better coordinated so that police are not put in a position where citations have no effect.

B. DATA COLLECTION AND DATA SHARING

DISCUSSION

Before 1982, there was not a great need to track San Francisco's homeless population. "The San Francisco homeless program officially started in October 1982. That winter had historically high levels of rain and historically low temperatures.The downside of this crisis was that the emergency response activated what was supposed to be a short-term emergency solution. The whole shelter system was opened immediately but was identified as a temporary program, in spite of the fact that State cuts to residential and community-based treatment for indigent, mentally ill community members and a good four years of massive federal cuts to America's affordable housing program have created neither out-of-the-blue nor temporary crises."[7]

Spending and Revenue Categories

Spending and Revenue					
	Fiscal Year:	2016	Time Span:	5 Year	
	Report Type:	Spending	Related Govt Units:	Exclude	
Character	2011-2012 Amount	2012-2013 Amount	2013-2014 Amount	2014-2015 Amount	2015-2016 YTD Amount**
Aid Assistance	$3,019,706	$8,909,557	$11,320,261	$12,594,255	$10,671,595
Capital Outlay	0	0	0	7,410	1,950
City Grant Programs	66,205,196	67,511,430	73,148,930	78,035,556	48,143,829
Intrafund Transfers Out	0	0	382,093	0	0
Mandatory Fringe Benefits	727,814	817,500	946,284	1,106,436	711,993
Materials & Supplies	35,217	57,811	27,343	8,825	18,785
Non Personnel Services	4,166,013	1,068,115	1,968,862	1,688,456	512,380
Other Support & Care Of Persons	510,731	23,339	3,969	0	0
Salaries	1,851,606	2,064,833	2,277,695	2,531,487	1,758,626
Services of Other Depts	5,458,593	6,272,979	7,536,951	8,472,816	6,537,011
Gross Total	**$81,974,877**	**$86,725,563**	**$97,612,387**	**$104,445,242**	**$68,356,170**
Transfer Adjustments (Citywide)	(2,876,054)	(1,298,762)	(3,357,988)	(3,470,367)	(627,805)
Net Total	**$79,098,823**	**$85,426,802**	**$94,254,400**	**$100,974,875**	**$67,728,364**
** Data as of 03/11/2016*					
*** 2016 is a partial year*					

Table 2. Human Services-> Homeless Services from SF Open Data.

[7] "House Keys not Handcuffs", Paul Boden 2015

As the need grew, so did the money spent and the number of programs supported by city/state/federal funds. Over the four-year period from FY11/12 to FY14/15, the amount spent by Human Services Agency on homeless services increased by 28 percent as shown in Table 2.

Because there is no unified system which tracks the City's spending on homelessness, it is difficult to determine what is being spent in specific categories. If we identify the two groups that service the homeless, we can start to total at least some of the money:

- The first group is HSA and DPH services (now Department of Homeless and Supportive Housing), where the City has budgeted programs to try to address the problems of homelessness. Each has its own method to budget, monitor and distribute funds. While services to people without homes are identified in the categories used by the HSA, that is not the case for the DPH. Appendix B shows the list of DPH programs costing a total of one billion dollars in FY15-16. The budget categories used by HSA in Table 2 do not clearly describe the services or correspond to the table in Appendix B. It is difficult to total the amount spent by each City agency on services affecting the homeless. It is necessary to contact the Budget and Legislative Analyst in order to get an accounting.
- The second group is comprised of the hospitals, police, jails, and Public Works and the money they spend dealing with the existing situation. We have no estimate that connects this spending to homeless issues because services are not budget line items or categories of expenses.

HSA and DPH are separate agencies with separate directors, each appointed by the mayor, yet serve similar homeless populations and provide some similar services. Figure 4 from the "Analysis of Supportive Housing Programs" from the Budget and Analysis Office, December 15, 2014 shows a comparison of units of housing and expenditures on those units. DPH supportive housing units cost more because they provide more supportive services.

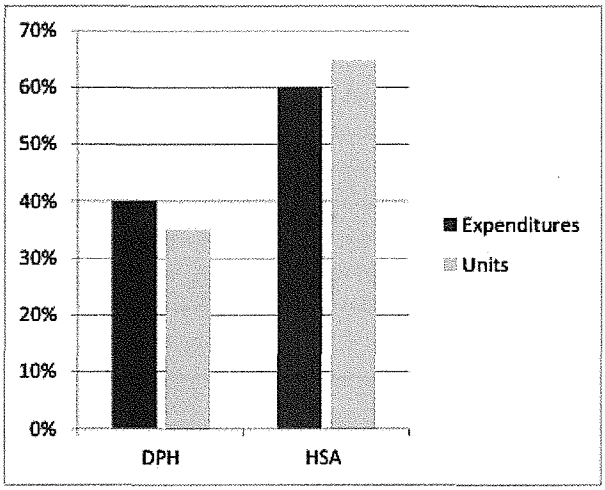


Figure 4: HSA and DPH Share of Expenditures from Policy Analysis Report December 2014

Starting in 1982, programs evolved to serve the homeless in these different city agencies. There was no comprehensive plan which identified the categories (of specific populations of homeless people) we now use when we provide services: Chronic Homeless, Homeless Families, Homeless Veterans, Transitional Age Youth. Additionally there are sub-groupings within each of demographics such as mental illness and substance abuse. This labyrinth was confusing to the Jury when we tried to determine both the amount of money spent on the homeless and its sources.

Evolution of Data Tracking of Individuals

In 1982, agencies used paper systems to keep track of activities and people. As computer usage advanced, individual agency databases and spreadsheets were developed to track services and people. As a result, these have evolved into many disparate systems. Uncoordinated systems have created barriers, some of which create a danger to the very homeless they are trying to serve. For example, if a first responder or a hospital psychiatric ward has to blindly treat a person experiencing methadone withdrawal (because the substance treatment relationship is not revealed), the treatment or prescription might be incorrect because the responder does not have access to the data needed to identify the core problem.

The Human Service Agency (HSA) uses a database called Homeless Management Information System (HMIS) along with other databases. DPH uses a database called CCMS for medical data. They also use AVATAR (Mental Health), LCR (Lifetime Clinical Record) and ECW (E Clinical Work). At the private contracting level, we see positive movement toward using the same client intake database. Non-Government Organizations (NGO's) and non-profit agencies that contract with San Francisco to help homeless families are taking steps to embrace a common database. HSA initiated an RFP for consultant services to work with programs that serve Homeless Families. Currently Salesforce or Apricot databases are used by different agencies that have similar clientele and goals. Using the same system would allow for cross-contract coordination.

As San Francisco moves towards coordinated assessment, a shared process for connecting people experiencing homelessness with needed resources, it is clear why sharing information becomes critical. For example, if a person on the street is exhibiting threatening behavior, HOT's database (and/or personnel) might be able to reveal that this person is actively being treated for a condition and provide a rational basis for the situation. This can give medical/health personnel the chance to de-escalate -- saving the person from the fatal mistake of threatening an officer (who has no access to medical information).

As we talked to HSA and DPH service providers, we found that there was no common intake database which contained basic identification information as well as health history, housing history and criminal history. We talked to providers who had worked in other cities where such databases existed. Yes, the medical information was given to the intake personnel by consent, in order not to violate HIPAA, but there was one database system used by all service providers. It is easy to see how things evolved in a different way, but now that there is a new "Department of Homelessness and Supportive Housing" the time is ripe for correcting the disorganization that resulted from information silos and develop a common intake or coordinated assessment system for individuals.

Tracking Housing Resources

As we met with different service providers, whether they provide services for homeless families or homeless shelter residents, we found that every agency was on its own to find housing, limited as it may be, for their clients. This resulted in competition between agencies as well as duplication of efforts.

We have been told that there is an inequality to the method that supportive housing units are disseminated to the homeless. A client of the Navigation Center currently has priority (for permanent housing) over other temporary shelters. Thus, the distribution of permanent housing for chronically homeless may not be provided to those who have been homeless the longest.

We heard the desire from the agencies to have a single shared resource to help them find appropriate housing situations for their clients who were ready for that step.

FINDINGS

F.B.1. DISPARATE SOURCES: Many agencies are providing services and gathering information without a common data source.

F.B.2. INTAKE SYSTEM: Local agencies providing services are not required to use the same intake database. There is no coordinated data entry system. This results in duplication of entries with homeless clients having to enter the same information in multiple places.

F.B.3. INITIAL CONTACTS: First responders do not have access to a coordinated access/entry system.

F.B.4. HOUSING SERVICES: Multiple agencies are looking for housing resources – shelters, apartments, etc. for their clients. Each maintains its own databases of resources and compete with each other. There is no single coordinated resource for government sponsored housing.

RECOMMENDATIONS

R.B.1. [DHSH]: Take advantage of the coordination opportunities provided by the formation of the new Department on Homelessness and Supportive Housing to fund and implement a coordinated entry system.

R.B.2. [DHSH]: Develop a consistent intake system for information sharing across all departments servicing the homeless.

R.B.3. [DHSH]: Take advantage of the coordination opportunities provided by the formation of the Department on Homelessness and Supportive Housing to require all agencies using city/state/federal funding to use the same database to find housing opportunities.

R.B.4. [DHSH]: First Responders should have access to a coordinated entry system.

C: CONTRACT OUTCOME REQUIREMENTS AND CONTRACT MONITORING

DISCUSSION

The US-HUD Continuum of Care contracts require outcome performance measures. Of the amount in Table 3 below[8] spent on Homeless issues in San Francisco for FY 2012-2013, $42,529,042 is federal/state funding with $24M being federal funding. While contracts with the City paid for by federal grants require measuring the client outcome, this is not a requirement for all City negotiated contracts.

FY 2012-13 Expenditures on Homeless Services by Category and Funding Source

Service Category	Local Funding	Federal/State Funding	All Funding Sources
Permanent Supportive Housing	$64,282,828	$17,248,182	$81,531,010
Transitional Housing	$7,975,866	$1,949,147	$9,925,013
Emergency Shelters	$16,277,080	$1,330,001	$17,607,081
Resource Centers and Drop-in Clinics	$5,417,895	$1,327,801	$6,745,696
Outreach and Case Management	$8,503,527	$6,142,998	$14,646,525
Substance Abuse and Mental Health	$3,754,510	$5,032,575	$8,787,085
Primary Care	$9,093,260	$5,207,630	$14,300,890
Education and Employment Services	$0	$1,638,034	$1,638,034
Eviction Prevention/Rapid Rehousing	$7,876,621	$2,652,674	$10,529,295
GRAND TOTAL	**$123,181,587**	**$42,529,042**	**$165,710,629**

Sources: Human Services Agency, Department of Public Health, Mayor's Office of Housing

Table 3: FY 2012-2013 Expenditures on Homeless Services by Category and Funding Source

The McKinney-Vento Education of Homeless Children and Youth Assistance Act [9] is a federal law that ensures immediate enrollment and educational stability for homeless children and youth. McKinney-Vento provides federal funding to states for the purpose of supporting district programs that serve homeless students. This US-HUD program requires Outcome Performance Measures as shown in Table 4.

[8] Homeless Services and Benefits Provided by the City and County of San Francisco, Harvey Rose, July 26, 2013, pg 2 http://sfmuna.net/wp-content/uploads/2014/12/HarveyRose-Report-2013.pdf

[9] http://www2.ed.gov/policy/elsec/leg/esea02/pg116.html

2015 McKinney-Vento Continuum of Care Homeless Assistance Grants

2015 CoC Performance Measures

#	Measure	Defined
1	Obtain/Retain PH	% of participants remaining in PH or exited to PH
		% of participants exited to PH
2	Reduce evictions	% of households evicted this year
3	Recidivism	% of participants who did not exit to PH, death, or institution
4	Recidivism	% of participants that exited to PH returning to homelessness within 12 months of exit, using HMIS data showing reentry in the system
5	Reduce time to access permanent housing	% of participants obtaining permanent housing within 90 days of being accepted into the program.
6	Increase employment income	% of adults who increased employment income between entry and follow-up/exit
7	Increase total income	% of participants with increased income between entry and follow up/exit
8	Maintain or increase total income	% of participants that either increased or maintained income between entry and follow up/exit
9	Reduce households with no income	% of households exiting with income (of any amount)
10	Increase enrollment in SSI/SSDI, SDI, CAPI and veterans benefits	% of disabled participants with SSI/SSDI, SDI, CAPI, or veterans benefits by follow-up or exit
11	Obtain non-cash mainstream benefits	% of participants with non-cash mainstream benefits by follow up/exit (includes health insurance)
12	Occupancy	% reflecting average # of households residing in a program per night relative to capacity

Table 4: Examples of Continuum of Care measures

Most contracts with local agencies serving homeless families, funded by HSA, contain some client Outcome Performance measures, such as the objectives excerpted from Hamilton Family Center[10] shown below. These are minimal compared to the Continuum of Care measures, above. All four of the HSA funded programs for homeless families use the same minimal client performance objectives.

[10]Appendix A, Scope of Services to an agreement between the Department of Human Services (DHS) and Hamilton Family Center, effective July 1, 2013 through June 30, 2016, p5 of 7

VIII. Outcome Objectives

A. A minimum of 60% of clients exiting the program who have stayed for 30 days or more will move into permanent housing, transitional housing or a residential treatment program.
B. A minimum of 80% of clients residing in the shelter over 30 days who have no income and are eligible for benefits or entitlements will obtain them by the end of their stay.
C. A minimum of 75% of clients surveyed will rate the program as good or excellent.

Figure 5: Excerpted from Appendix, Hamilton Family Center, July 1, 2013 -June 30 2016

Requiring client Outcome Performance measures in HSA contracts is part of the story. Monitoring these contracts is the other. In 2003, the City passed Proposition C, a City Charter amendment (Controller's Audit Fund) requiring 2 tenths of 1 percent of the City budget be dedicated to the Controller's Office in order to monitor non-profit organizations with city contracts.

The Jury examined the auditing objectives of the Controller's office in spending this money, and we learned that the monitoring was only of Fiscal and Compliance issues for these service agencies. In nearly all cases, the categories of the Controller Audits listed in Figure 6[11] shows *no monitoring* of any client outcome objectives. That work is typically left to the department or funded agency, the exception being the City's Navigation Center.

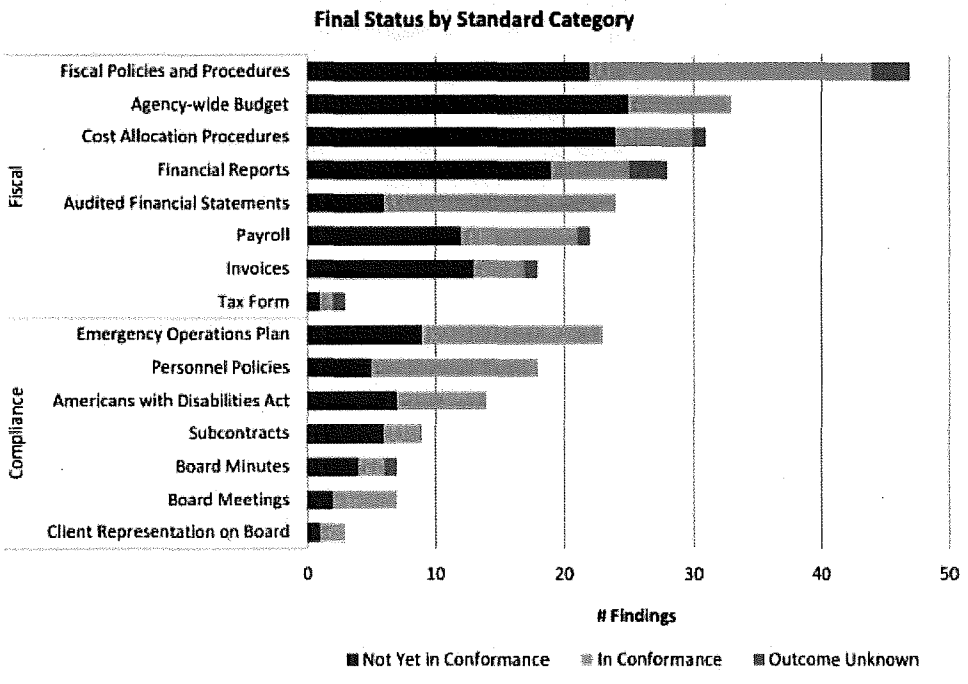


Figure 6 : Categories monitored by San Francisco Controller

[11] Citywide Nonprofit Monitoring and Capacity Building Program, Fiscal Year 2014-15 Annual Report, September 3, 2015

In 2015, the City opened the first Navigation Center, on Mission Street, operated by contract with Episcopal Community Services (ECS). Money from the Mayor's budget paid the Controller's Office to develop tools and provide data to monitor Navigation Center client outcomes. This one-of-a-kind monitoring extended the reach of the Controller's Office to track the effectiveness from point of service to final outcome. Extending the Controller's tracking into the human "metrics" via the Controllers "Dashboard", powerful insights were regularly offered to the Navigation Center management and a powerful learning relationship was created. The Navigation Center program was able to adapt and grow, and ultimately succeed using this process. Valuable outcome data was shared not only with management, but also with the Mayor, Board of Supervisors (BOS) and the public.

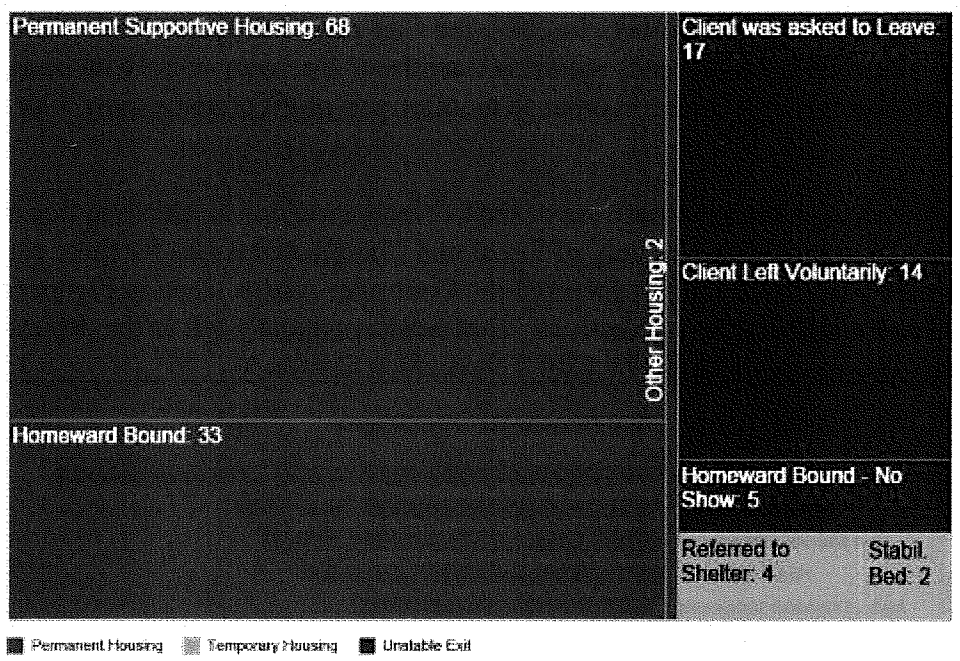


Figure 7: Exit data from 6 month Navigation Center Controller Report[12]

Monitoring outcomes, as pioneered by the Controller's Office at the Navigation Center, is a way to focus and hone the objectives of programs and services people receive. Likewise, if objectives cannot be met, identifying the reason for failure will help improve the program. Increased funding for more Navigation Centers is directly linked to its documented outcome successes provided by the Controller's Office.

Now that there is a new department, The Department of Homelessness and Supportive Housing, the time is right to coordinate data monitoring and outcome objectives as part of the City's efforts to end the homeless problem.

[12] More Than A Shelter, An Assessment of the Navigation Center's First Six Months, City and County of San Francisco, Office of the Controller, City Services Auditor December 10, 2015 http://www.sfmayor.org/modules/showdocument.aspx?documentid=473 (5/20/2016)

FINDINGS

F.C.1. OUTCOME PERFORMANCE: Contracts are awarded through HSA and DPH with few requirements to include Client Outcome in performance reports used to evaluate the success of a contract or program. Number of Clients Served is more often used.

F.C.2. MONITORING: The non-profit agencies that perform services for the homeless monitor their own Outcome Performance. The Controller's Office only performs fiscal and compliance monitoring, except for the Navigation Center.

RECOMMENDATIONS

R.C.1. [DHSH] Contracts with organizations receiving City funding should require comprehensive Outcome Performance Measures which include client outcomes.

R.C.2. [DHSH] The Department of Homelessness and Supportive Housing should arrange for homeless service agencies to follow the Navigation Center model and have ongoing monitoring of their Outcome Performance objectives overseen by a new program in the Controller's Office, rather than at the department or service agency level when new programs are initiated.

R.C.3. [DHSH] The Department of Homelessness and Supportive Housing should generate a public annual report showing the outcome scores of all homeless services agencies and the funding they received.

D: HOUSING

DISCUSSION

"Through the provision of coordinated, compassionate, and high-quality services the Department of Homelessness and Supportive Housing will work toward the goal of making homelessness in San Francisco rare, brief, and one time."[13] *—Mayor Ed Lee, May 11, 2016*

According to the Center of Budget & Policy Priorities:

> California has one-fifth of the nation's homeless people, more than any other state. A large body of research shows that poverty, overcrowding, housing instability, and homelessness can impair children's health and development and undermine their chances of success in school and later in the workforce. Housing vouchers help some 300,000 low-income California families afford the rent, more than all other state and federal rental assistance programs combined. Vouchers reduce poverty, homelessness, and housing instability.[14]

Housing First is the answer of many cities across the country, including San Francisco, when asked for the solution to homelessness. But, in reality, this answer seems all but unachievable in cities such as ours.

"Housing First approaches are based on the concept that a homeless individual or household's [family's] first and primary need is to obtain stable housing, and that other issues that may affect the household can and should be addressed once housing is obtained. In contrast, many other programs operate from a model of 'housing readiness' — that is, that an individual or household must address other issues that may have led to the episode of homelessness prior to entering housing."[15]

Even if we did have four walls to offer everyone in need, some of the homeless are not prepared or equipped to thrive on their own. They need health, medical and substance services, often referred to as supportive services, to help them integrate into permanent housing. They need to transition from their street survival mentality into collaborating with counselors, neighbors, confinement and rules… none of which are present when living on the street.

Before a discussion about housing and the homeless can be effective, some distinctions have to be made.

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[13] San Francisco Mayor Edwin M. Lee press release dated May 11, 2016. http://www.sfmayor.org/index.aspx?recordid=1153&page=846

[14] Center of Budget & Policy Priorities, CBPP.org, May 16, 2016, http://www.cbpp.org/research/housing/how-housing-vouchers-can-help-address-californias-rental-crisis

[15] https://en.wikipedia.org/wiki/**Housing_First** **(May 7, 2016)**

Housing vs. Sheltering

Housing for the homeless means just that. It speaks to the goal of providing permanent walls in a safe and, if necessary, supportive environment that a resident can call home. It also includes efforts made to prevent homelessness (rental assistance and eviction prevention, for example). Sheltering, on the other hand, provides a temporary environment with a hopeful end result of permanent housing. In a shelter, supportive services may or may not be available.

Sheltered vs. Unsheltered

San Francisco's homeless population is comprised of two parts, sheltered and unsheltered. The sheltered homeless are currently living in City shelters, jails, hospitals or doubled-up in Single Room Occupancy (SRO) hotels. Our unsheltered homeless are living on the streets, in tents, doorways or in cars.

The biggest obstacle to "Housing First" is obvious -- the lack of affordable housing in San Francisco. Although developers have been building thousands of new "affordable" units, they are not accessible to people trying to move from homelessness. The Planning Pipeline[16] identifies 34,754 new units that have been entitled by San Francisco Planning as of Q4 2015, with 6,852 identified as affordable. "Affordable" is not within reach to the homeless population.

Some of our temporary shelters have been seen as a failure. The police we interviewed said our short-term shelters were almost universally refused by the chronic homeless. The reasons are simple: difficulty getting a place, rules when there, and predatory behavior generally make them difficult places in which to work, let alone stay. We heard many stories that shelters "were worse than the streets". Thefts and mayhem often occur in these cramped, locked-in quarters. Yet, the staff at shelters appear dedicated to helping people in difficult situations.

FINDINGS

F.D.1. SHELTERS: The "old style" short-term shelters are used by some of the homeless population but are disliked and perceived as unsafe. They are not designed for positive outcomes; they are merely a means to get people out of the weather. They do not address the need to accommodate partners, possessions and pets. Chronic homeless avoid non-supportive shelters because they fear being robbed and/or victimized.

RECOMMENDATIONS

R.D.1. [MAYOR] The Mayor should direct the newly organized Department of Homelessness and Supportive Housing to move from the restrictive shelter system to the Navigation Center style system which triages clients to the appropriate services.

R.D.1.1 [MAYOR] The Mayor should direct the newly organized Department of Homelessness and Supportive Housing to provide emergency shelters when there is a natural disaster. These shelters should not be permanent housing.

[16] http://sf-planning.org/pipeline-report (5/7/2016)

The City Tries Something New

Our highly touted Navigation Center[17], based on a successful New York model, is so far offering the best solution to sheltering the homeless in San Francisco. The Navigation Center has been covered frequently in the press, and most readers are probably familiar with the bold new concepts it has introduced. It provides an open come-and-go environment with supportive services on site, it accepts couples, pets and possessions - even entire street encampments. Some of these individuals are provided tickets to go back home by means of Homeward Bound; some leave of their own accord. But, the majority are readied to be moved into permanent or semi-permanent supportive housing.

Another novel and successful concept introduced by the Navigation Center is to have the City's Controller's Office monitor and track the all-important human results (instead of the usual compliance, budget/plan tracking, etc.). The Controller publishes a weekly Navigation Center "Dashboard" which reports client exits (turnover), benefits received, referrals for additional services and length of stay. In addition, the Controller's Office sends representatives to speak at public homeless meetings (LHCB, SFICH), when requested. They have created comprehensive reports from almost a social worker's perspective,[18] providing deep analysis of the strengths and weaknesses of the entire program. It is noteworthy to add that this relationship with the Controller's Office is very different from the way other City contracts are monitored, generally only budgets and compliance are monitored.

A new temporary shelter opened on Pier 80 in February 2016 that incorporated many of the successes of the Navigation Center in its design. It welcomed partners, possessions and pets into a come-and-go environment. There was some initial public criticism, including from a Navigation Center official about its look and feel and distance from services, but the official quickly added that the issues were addressable.

It should not be forgotten that much of the reason for the success of the Navigation Center is both the welcoming and accepting environment and the focus on triaging the clients to determine the services they need.

One way to demonstrate the successes of the Navigation Center is to look at the quality of the exits; i.e., the way that clients leave. As reported by the Controller's Office as of October 2015[19] , 132 clients exited the Navigation Center. Most found stable housing or participated in Homeward Bound (a ticket home). Of those exiting to permanent supportive housing, 88 percent went to HSA Master Lease units. The remainder went to Shelter Plus Care units (9 percent) or DPH's Direct Access to Housing (DAH) sites (3 percent). Of 59 clients permanently housed by September 1, 2015, all but one remained in housing thirty days later. Also reported was an exit survey distributed to housed clients, 91 percent of whom reported being satisfied with their stay.

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[17] http://navigationcentersf.org

[18] More than a Shelter An Assessment of the Navigation Center's First Six Months, CSA Project Team, December 10, 2015 http://www.sfmayor.org/modules/showdocument.aspx?documentid=473

[19] Source *http://ecs-sf.org/_documents/NavCenter_FirstSixMonths_Assessment.pdf*]

The Navigation Center is an example of an excellent supportive shelter and of the utility of the outcome performance tracking performed by the Controller's Office.

FINDINGS

F.D.2. CENTERS: Reports on the pilot Navigation Center show success in welcoming clients, gathering intake data, tracking the human outcomes, connecting people to services and monitoring exits for recidivism. One key to the success of the Navigation Center has been the innovative partnership with the Controller's Office to track and report on human outcomes.

F.D.3. HOUSING: The Navigation Center currently serves only 75 clients at a time and moves them out by way of Homeward Bound or to supportive housing - temporary or permanent. The Center keeps beds open specifically for Homeward Bound (a short turnaround). Exits to local housing have been difficult since properties are unavailable, making the Navigation Center seem more like permanent housing instead of transitional housing.

F.D.4. SUPPORTIVE HOUSING: Research on other city and state homeless practices confirm that providing supportive housing is the most successful way to end homelessness. This is especially true for the chronically homeless population, a group that has health and addiction issues. San Francisco has not provided sufficient supportive housing to this homeless population.

RECOMMENDATIONS

R.D.2. [MAYOR & BOS, DHSH] The Mayor should explore and acquire new sites where additional Navigation Centers can be opened. The Board of Supervisors should urge the Mayor to fund these additional sites.

R.D.2.1 [MAYOR] The Mayor should ensure that the new coordinated Department of Homelessness and Supportive Housing provide sufficient staff at each Navigation Center location to deal with the mental, physical and emotional issues the homeless bring to the sites. The Board of Supervisors should approve funding for this work.

Has the City Accepted Tents?

There has been a recent explosion of tents in San Francisco. The violations and hazards are straightforward. Camping on the public sidewalk is illegal. San Francisco's Civil Sidewalk Ordinance, Section 168 of the San Francisco Police Code, makes it unlawful, with certain exceptions, to sit or lie on a public sidewalk, or on an object placed on a public sidewalk, between 7 AM and 11 PM. The sidewalks are public, and their designated use is for pedestrian passage. Camping on public sidewalks without bathrooms is unsanitary. Discarded hypodermic needles on the sidewalks are dangerous, especially to children. Encampments prevent other citizens from using the sidewalks.

Why then are unsanitary encampments allowed on the sidewalks of San Francisco? We were told that police, barring other criminal activity in encampments, will not clear encampments until the Department of Public Health declares the area unsanitary, and DPH will not condemn encampments until there are enough shelter beds to accommodate those living in the encampments.

City sidewalks and below freeway overpasses are not set up for outdoor camping. Not surprisingly this has led to public defecation reports to SFPD and the City's 311 help line. See the figure 8 below.

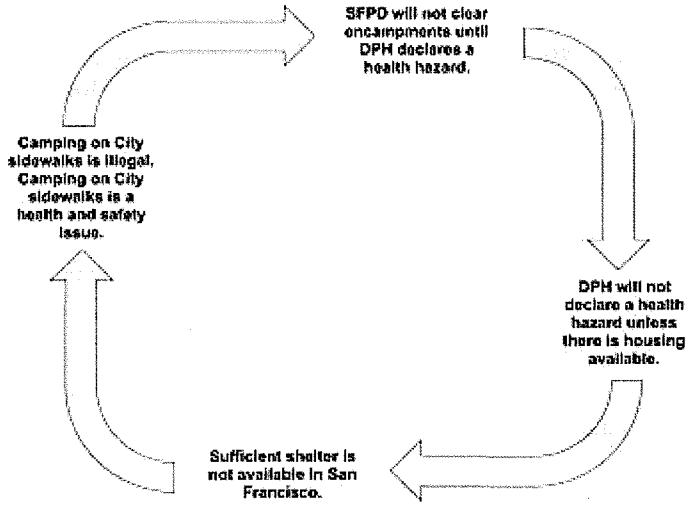


Figure 8 : Why Street Tents Persist - A SFPD-DPH Loop

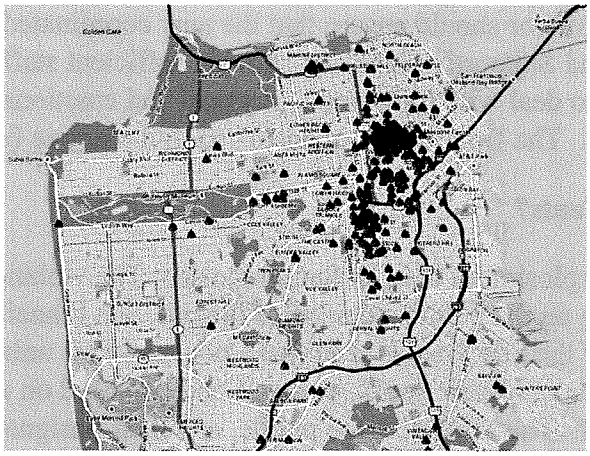


Figure 9: SF 311 reports of human waste

Supportive Housing Can be Cost Effective

Figure 2 in the Background section, Health Conditions Among the Homeless, lists high percentage of the homeless are struggling with health problems. Drug or Alcohol abuse (62%), Psychiatric or Emotional Conditions (55%), Physical Disability (43%) are the top three listed. These conditions suggest the need for supportive housing, but there is a concern about the cost. In order to explore the cost effectiveness of supportive housing, the Budget and Legislative Analyst's office was called upon to examine the "Impact of Supportive Housing on the Costs of Homelessness"[20]. 1818 adults who entered City supportive housing programs in FY 2010-11 or 2011-12 were identified. The cost for 3 years before entering supporting housing and 3 years after were examined. The result of this study points to a reduction in cost to the City as a result of supporting housing as shown in Figure 10.

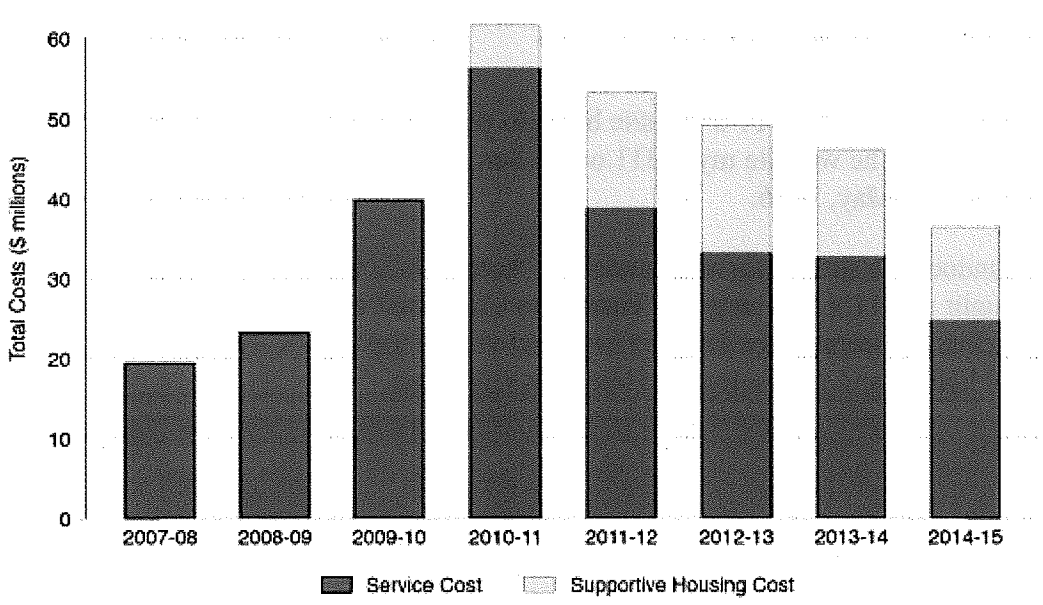


Figure 10: Estimated Costs of Supportive Housing for 1818 adults 3 years before and 3 years after

FINDINGS

F.D.5. ENCAMPMENTS: DPH does not act to condemn encampments as unsafe and reduce the health problem associated with them unless there are shelter and housing options available to the people in the encampments. Currently there are few options.

RECOMMENDATIONS

R.D.5. [Mayor] The city must increase the stock of very low income and supportive housing to meet the current need to reduce tents and campsites.

[20] Impact of Supportive Housing on the Costs of Homelessness, Budget and Legislative Analyst's Office, May 31, 2016

E: SF311.org Needs To Become A Portal For Homeless Help

DISCUSSION

San Francisco provides 311 as a portal to City services and communication. It is staffed 24/7 with live operators, and also provides a companion website at SF311.org as well as a smartphone app.

Residents as well as commuters and visitors can use 311 to report non-emergency issues such as graffiti, blocked driveways, water/sewer leaks, and to access literally hundreds of different services including the lighting plan of City Hall. The live 311 operators use scripts that are created in partnership with the agency involved. 311 even allows users to create a Service Request to open an issue and follow it to resolution.

The homeless as well as their advocates can and do use 311. Using terminals at the library, or feature phones issued by the Federal Lifeline Assistance program, the homeless can initiate shelter requests or find agencies.

The Jury set out to see how 311's website helps to connect people to homeless services and service providers. The website mySF311.org is San Francisco's beta (test) version of SF311.org, which we tested in May, 2016.

First, we conducted a straightforward search of "homeless". See Figure 11, below. This search clearly brought up 311's link page on "Homeless Concerns" as well as HSA's website. Note: 311's Homeless Concerns page can also be found via the top link "City Services", choosing the alphabetical listing, and then selecting Homeless Concerns.

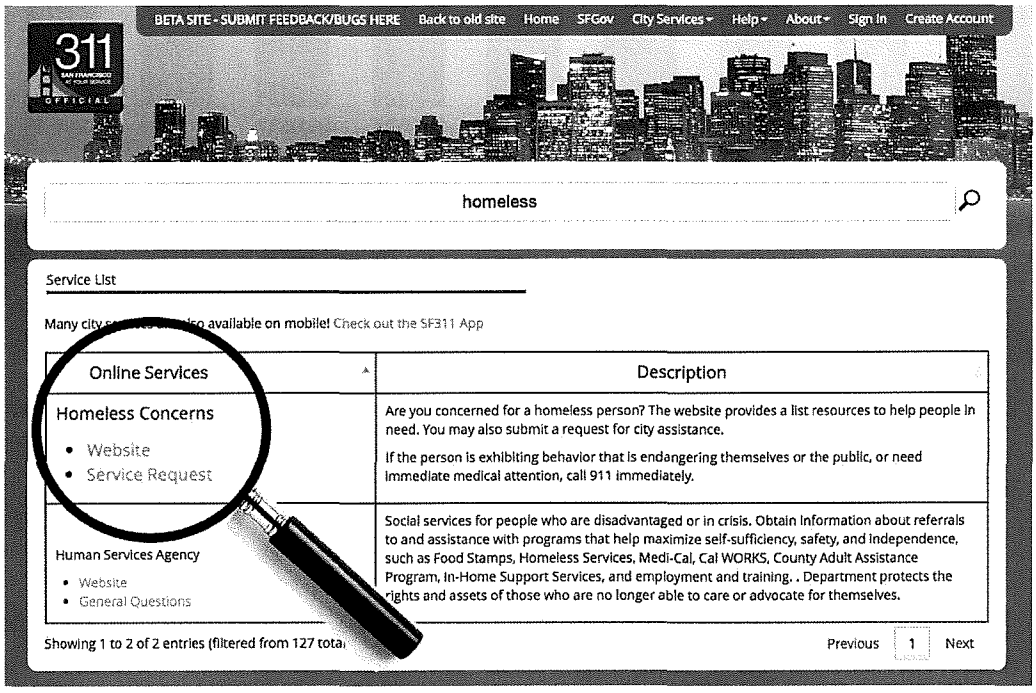


Figure 11: mySF311.org's search results for "Homeless"

The two online services links offered for Homeless Concerns are "Website" and "Service Request". While the latter is very clear, "Website" doesn't clearly describe the jump page that follows. A different page title: *Homeless Issues - All Matters* would be clearer.

Clicking on the "Website" link brings up the jump page presented below in Figure 12.[21]

Entitled "Homeless Issues - All Matters", this web page offers the user 3 large buttons and a small "shelter" link:

- "Seeking Help" brings up a list of links for people in need of homeless services.
- "Concern" attempts to provide links and instructions for non-homeless residents seeking help dealing with issues presented by homeless.
- "Volunteer" links the user to either United Way or Project Homeless Connect for volunteer opportunities.
- The small "Shelters" link at the bottom brings up a 311 page offering detailed help about matching needs to shelters.

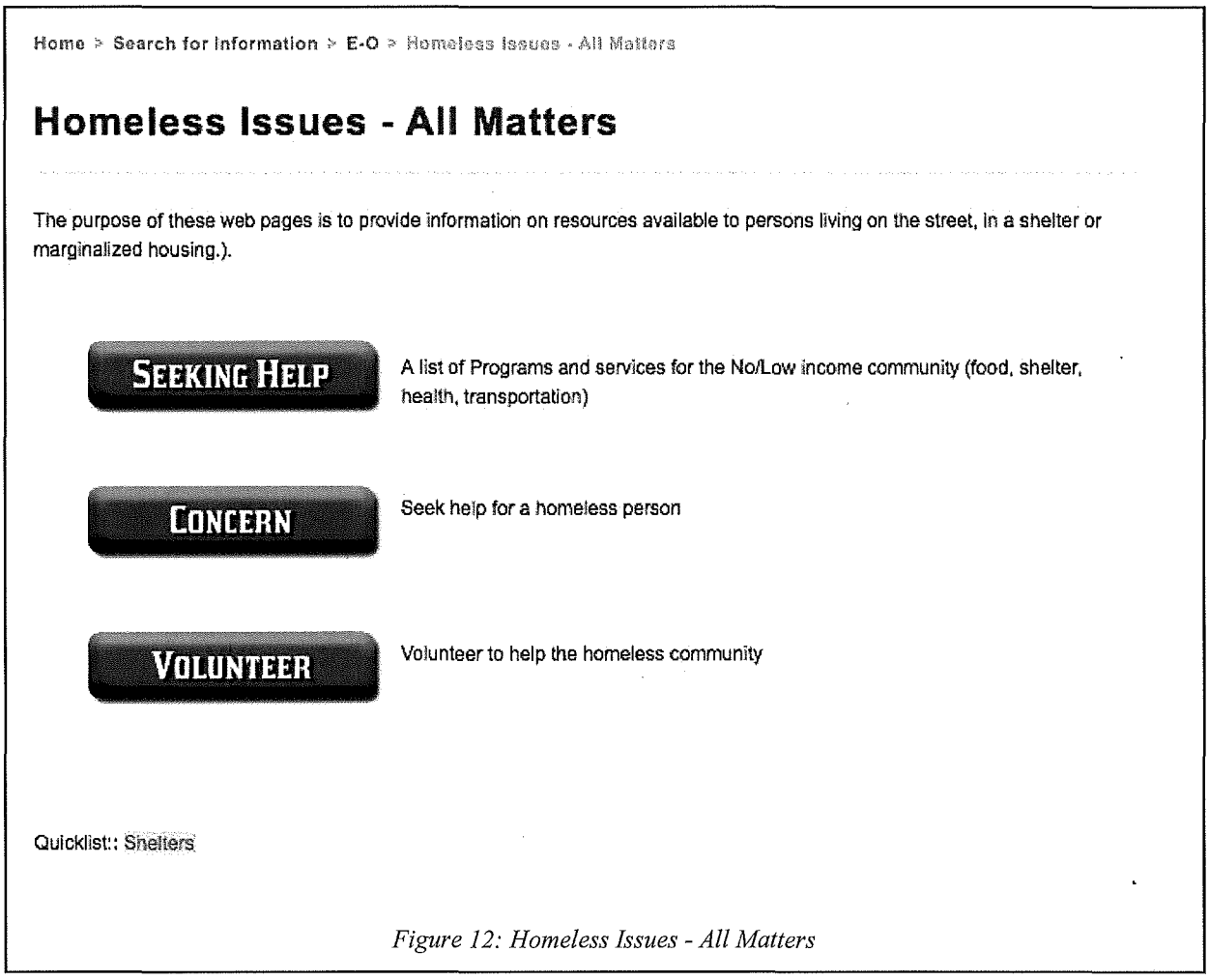


Figure 12: Homeless Issues - All Matters

[21] http://sf311.org/homeless-issues-all-matters (May 15, 2016)

When we click the "Seeking Help" button, we are presented with the *Homeless -- Person Seeking Help* page shown below in Figure 13
(Found at http://sf311.org/homeless%E2%80%93-person-seeking-help as of May, 2016.)

This alphabetical list of links in Figure 12 is better than nothing, especially considering the many agencies that provide homeless services. However, often the text of a link isn't helpful or descriptive enough.

A better approach would be to present a categorized list along with some detail. This would transform the page from a list of links into a homeless services portal.

A good example of how links can be categorized and made descriptive is found on HSA's website, pictured below in Figure 14. (*Housing & Homeless Services* page found at http://www.sfhsa.org/76.htm in May, 2016. Also in Figure14)

Home > Search for Information > E-O > Homeless– Person Seeking Help

Homeless– Person Seeking Help

- 2-1-1 United Way/HelpLink
- Addiction Treatment
- Alcoholics Anonymous
- AA Oficina Central Hispana – (415) 824-1834
- Belongings are Missing
- Birth Certificate
- Calworks
- California ID
- Clean Up Services – Call 3-1-1
- Clothing Program
- Crisis Hotlines
- Detox Centers
- Drop In Centers (provides non-shelter services such as Showers, Voicemail, Mail, etc.)
- Dental Clinics
- Dental Services - Community Health Network
- Eye Exams/Glasses - Contact (415) 206-8000 for Eligibility Information
- Food Services and Programs
- General Assistance/Workfare
- Health Center for the Homeless
- Homeless Count
- Homeward Bound (Assistance to return to home town)
- Human Services – List of Services and Locations
- Job Training Programs
- Laundry Service (see Page 2)
- Legal Service
- Lifeline Service
- Low Income Housing
- Meals
- Medical Clinics
- Mental Health Services
- Needle Exchange
- Prenatal Care
- Reservation Centers for Shelters
- Resource Centers for Homeless Assistance
- Shelters for Single Adults
- Shelters for Families
- Shelters for Women and Children
- Shelter Monitoring Committee
- Showers (see Page 2)
- Social Security Card
- Storage for Belongings
- Substance Abuse Centers
- Tattoo Removal for Youths
- Transportation - Call San Francisco Homeless Outreach Team (SF HOT) 415-734-4233
- Veterans Assistance
- Volunteer
- Youth/Teen – Homeless Programs and Services

Figure 13: SF311.org Homeless - Person Seeking Help

We see HSA's page (below) as taking a very informative approach to listing and describing services:

Human Services Agency of San Francisco
Department of Aging & Adult Services * Department of Human Services
HSA Home > Housing & Homeless Services

Housing & Homeless Services

Emergency Shelter for Single Adults in San Francisco
To get a reservation for an available shelter bed in the Adult Emergency Shelter System, go to a shelter Reservation Station to enroll in CHANGES, the online shelter reservation system, or phone 3-1-1. (Click the link for further information.)

Help for Homeless Families (with dependent child under 18 years of age)
Is your family facing a housing crisis? We can help with referrals to services and even child care.

Project Homeless Connect
Project Homeless Connect can connect you with many free services and programs all in the same day.

A Bus Ticket Home
If you'd like to return home but don't have the money for a ticket, the Homeward Bound Program can help.

Help Getting into Housing

- Transitional Housing
- Rental Assistance
- Housing for Low-Income Adults and Families

If You Face Eviction
We provide eviction prevention services that include funds to pay back rent to prevent eviction, one-time rental assistance, security deposit funds to move into permanent housing, legal services, counseling, and other support services. Call the San Francisco Rental Assistance Program Information Line at (415) 557-6484 for more information.

Eviction Prevention Services
The Family Eviction Program provides eviction prevention services including funds to pay back rent, case management, budgeting advice, and other referrals.

Other Resources

- County Veterans Service Office
- If You Are Concerned About a Homeless Person
- Local Homeless Coordinating Board
- Seniors and Adults with Disabilities in SROs 2012: A Report by Community Organizations (pdf)

Figure 14: SFHSA.org Housing and Homeless Services Page

FINDINGS

F.E.1. [DHSH, Dir of 311] 311 HOMELESS HELP ORGANIZATION: mySF311.org's *Homeless -- Person Seeking Help* page presents an alphabetical, uncategorized list of links and lacks detail.

Homeless -- Person Seeking Help page found at http://sf311.org/homeless%E2%80%93-person-seeking-help as of May, 2016. Also available in Figure 13.

RECOMMENDATIONS

R.E.1.1 [DHSH, Dir of 311] mySF311.org's *Homeless -- Person Seeking Help* page should not be alphabetical, but instead be categorized, and include detail about each link as demonstrated on HSA's Housing & Homeless Services page captured in Figure 14.

Homeless -- Person Seeking Help page found at http://sf311.org/homeless%E2%80%93-person-seeking-help as of May, 2016. Also available in Figure 13.
Housing & Homeless Services page found at http://www.sfhsa.org/76.htm in May, 2016. Also in Figure14.

R.E.1.2 [DHSH, Dir of 311] mySF311.org's *Homeless -- Person Seeking Help* page should include the detailed shelter information found on 311's Shelters page

Person Seeking Help page found at http://sf311.org/homeless%E2%80%93-person-seeking-help as of May, 2016. Also available in Figure 13.
SF311.org's Shelters page found at http://sf311.org/homeless-reservation-centers in May, 2016.

R.E.1.3 [DHSH, Dir of 311] mySF311.org's *Homeless -- Person Seeking Help* page should remove the "Human Services" link and replace it with clearly named links and attendant details similar to HSA's Housing & Homeless Services page, copied here:

- Emergency Shelter for Single Adults in San Francisco
- Help for Homeless Families (with dependent child under 18 years of age)
- Project Homeless Connect can connect you with many free services & programs in the same day.
- A Bus Ticket Home - If you'd like to return home, the Homeward Bound Program can help.
- Help Getting into Housing
- Transitional Housing
- Rental Assistance
- Housing for Low-Income Adults and Families
- Eviction Prevention Services
- The Family Eviction Program provides eviction prevention services including funds to pay back rent, case management, budgeting advice, and other referrals.
- County Veterans Service Office
- If You Are Concerned About a Homeless Person
- Local Homeless Coordinating Board

Homeless -- Person Seeking Help page found at http://sf311.org/homeless%E2%80%93-person-seeking-help as of May, 2016. Also available in Figure13.
Housing & Homeless Services page found at http://www.sfhsa.org/76.htm in May, 2016. Also in Figure14.

CONCLUSION

During the time we have been investigating the homeless problem in San Francisco, changes have begun to take place. The highest profile change is the creation of The Department of Homelessness and Supportive Housing (DHSH). Just as important is the opening of the Navigation Center, a transition center attempting to move chronically homeless from the street to some form of housing. We have made some recommendations that we feel will have significant impact on improving the existing conditions and should be implemented regardless of the agencies and services reorganizing into DHSH.

The jury is thankful for all the help we received from City departments, non-profit agencies and formerly homeless clients as we tried to understand why the homeless problem appears to be more pronounced.

If all the City's services and grantmaking intended to serve the homeless population are unified within DHSH, that unit would be well positioned to correct the problems that have resulted from the attempts to address homelessness in multiple organizations.

If we believe that our community needs to support people who have not been able to find work, or are not able to work, and who have not been able to find housing, we need to continue to improve the ways we provide support.

Some of the improvements this jury recommends are organizational in nature, related to communication and data sharing. Others ask the City to look at solving the problem in a different way - focus on intake, triage and outcome. In order to be successful, there needs to be housing. This could be supportive housing, rental supplement housing, or housing in programs addressing addiction or mental illness. Programs like the Navigation Center require some sort of housing to be available after the client leaves the center.

Finally, we are very concerned about the City's acceptance of sidewalk camping during the day. This is a health and safety issue that must be corrected.

There is no simple solution, but we feel our recommendations, if followed, will help.

REQUEST FOR RESPONSES

FINDING		RESPONDER
F.A.1.	DISPATCH HOT: San Francisco HOT is the most informed first responder for non-violent events, as they are part of DPH and have access to the database CCMS, but health providers are neither dispatched with police nor linked as responders to 311 calls..	DHSH
F.A.2.	POLICE ACCESS: There is no coordinated plan to support police first responders in a role that is not dealing with criminal behavior. When the police are called out for homeless or encampment issues they have no access to health or substance abuse providers or information regarding the client's mental health.	SFPD CHIEF
F.A.3.	POLICE TRAINING: Police say they have limited training, or limited access to data to deal successfully with the mentally ill. With the high numbers of mentally ill on our streets, even the most compassionate of police when threatened could find themselves in a position where they must follow their procedures and shoot.	SFPD CHIEF
F.A.4.	POLICE TICKET: Faced with multiple requests for their service, police use judgment regarding enforcement considering the best chance to have a successful outcome. When called to help, they generally do not ticket because it is not productive.	SFPD CHIEF BOS MAYOR
F.B.1.	DISPARATE SOURCES: Many agencies are providing services and gathering information without a common data source.	DHSH
F.B.2.	INTAKE SYSTEM: Local agencies providing services are not required to use the same intake database. There is no coordinated Data Entry System. This results in duplication of entries with homeless clients having to enter the same information in multiple places.	DHSH
F.B.3.	INITIAL CONTACTS: First responders do not have access to a coordinated access/entry system.	DHSH
F.B.4.	HOUSING SERVICES: Multiple agencies are looking for housing resources – shelters, apartments, etc. for their clients. Each maintains their own databases of resources and compete with each other. There is no single coordinated resource for government sponsored housing	DHSH
F.C.1.	OUTCOME PERFORMANCE: Contracts are awarded through HSA and DPH with few requirements to include Client Outcome in performance reports used to evaluate the success of a contract or program. Number of Clients Served is more often used.	DHSH

F.C.2.	MONITORING: The non-profit agencies that perform services for the homeless monitor their own Outcome Performance. The Controller's Office only performs fiscal and compliance monitoring, except for the Navigation Center.	DHSH Controller's Office
F.D.1.	SHELTERS: The "old style" short-term shelters are used by some of the homeless population but are disliked and perceived as unsafe. They are not designed for positive outcomes; they are merely a means to get people out of the weather. They do not address the need to accommodate partners, possessions and pets. Chronic homeless avoid non-supportive shelters because they fear being robbed and/or victimized.	MAYOR
F.D.2.	CENTERS: Reports on the pilot Navigation Center show success in welcoming clients, gathering intake data, tracking the human outcomes, connecting people to services and monitoring exits for recidivism. One key to the success of the Navigation Center has been the innovative partnership with the Controller's Office to track and report on human outcomes.	MAYOR BOS
F.D.3.	HOUSING: The Navigation Center currently serves only 75 clients at a time and moves them out by way of Homeward Bound or to supportive housing - temporary or permanent. The Center keeps beds open specifically for Homeward Bound (a short turnaround). Exits to local housing have been difficult since properties are unavailable, making the Navigation Center seem more like permanent housing instead of transitional housing.	DHSH
F.D.4.	SUPPORTIVE HOUSING: Research on other city and state homeless practices confirm that providing supportive housing is the most successful way to end homelessness. This is especially true for the chronically homeless population, a group that has health and addiction issues. San Francisco has not provided sufficient supportive housing to this homeless population.	DHSH
F.D.5.	ENCAMPMENTS: DPH does not act to condemn encampments as unsafe and reduce the health problem associated with them unless there are shelter and housing options available to the people in the encampments. Currently there are few options.	MAYOR
F.E.1.	311 HOMELESS HELP ORGANIZATION: mySF311.org's *Homeless -- Person Seeking Help* page presents an alphabetical, uncategorized list of links and lacks detail. *Homeless -- Person Seeking Help* page found at http://sf311.org/homeless%E2%80%93-person-seeking-help as of May, 2016. Also available in Figure 13.	Mayor 311

Recommendations and Required Response Matrix

RECOMMENDATION	RESPONDER
R.A.1. If safe to do so, SF HOT should be the first responders, and the SFPD should accompany when necessary.	DHSH
R.A.1.1. The number of SF HOT personnel should be increased so that they will be available to respond.	MAYOR, BOS, DHSH
R.A.2. Police should have access to mental health and substance abuse data as well as historical interaction with city services when they are called to respond to a homeless issue.	SFPD CHIEF
R.A.3. Police training should include methods to deal with mentally unstable individuals.	SFPD CHIEF
R.A.4. Police policies and legal consequences need to be better coordinated so that police are not put in a position where citations have no effect.	SFPD CHIEF BOS MAYOR
R.B.1. Take advantage of the coordination opportunities provided by the formation of the new Department on Homelessness and Supportive Housing to fund and implement a coordinated entry system.	DHSH
R.B.2. Develop a consistent intake system for information sharing across all departments servicing the homeless.	DHSH
R.B.3. Take advantage of the coordination opportunities provided by the formation of the Department on Homelessness and Supportive Housing to require all agencies using city/state/federal funding to use the same database to find housing opportunities.	DHSH
R.B.4. First Responders need access to a coordinated entry system.	DHSH
R.C.1. Contracts with organizations receiving City funding should require comprehensive Outcome Performance Measures which include client outcomes..	DHSH
R.C.2. The Department of Homelessness and Supportive Housing should arrange for homeless service agencies to follow the Navigation Center model and have ongoing monitoring of their Outcome Performance objectives overseen by a new program in the Controller's Office, rather than at the department or service agency level when new programs are initiated.	DHSH

R.C.3. The Department of Homelessness and Supportive Housing should generate a public annual report showing showing the outcome scores of all homeless services agencies and the funding they received.	DHSH
R.D.1. The Mayor should direct the newly organized Department of Homelessness and Supportive Housing to move from the restrictive shelter system to the Navigation Center style system which triages clients to the appropriate services.	MAYOR
R.D.1.1. The Mayor should direct the newly organized Department of Homelessness and Supportive Housing to provide emergency shelters when there is an natural disaster. These shelters should not be permanent housing.	MAYOR
R.D.2. The Mayor should explore and acquire new sites where additional Navigation Centers can be opened. The Board of Supervisors should urge the Mayor to fund these additional sites.	MAYOR BOS
R.D.2.1. The Mayor should ensure that the new coordinated Department of Homelessness and Supportive Housing provide sufficient staff at each Navigation Center location to deal with the mental, physical and emotional issues the homeless bring to the sites. The Board of Supervisors should approve funding.	MAYOR
R.D.5. The city must increase the stock very low income housing to meet the current need.	MAYOR
R.E.1.1. mySF311.org's *Homeless -- Person Seeking Help* page should not be alphabetical, but instead be categorized, and include detail about each link as demonstrated on HSA's Housing & Homeless Services page captured in Figure E-4. *Homeless -- Person Seeking Help* page found at http://sf311.org/homeless%E2%80%93-person-seeking-help as of May, 2016. Also available in Figure13. *Housing & Homeless Services* page found at http://www.sfhsa.org/76.htm in May, 2016. Also in Figure 14.	DHSH Dir of 311
R.E.1.2. mySF311.org's *Homeless -- Person Seeking Help* page should include the detailed shelter information found on 311's Shelters page Person Seeking Help page found at http://sf311.org/homeless%E2%80%93-person-seeking-help as of May, 2016. Also available in Figure 13. SF311.org's Shelters page found at http://sf311.org/homeless-reservation-centers in May, 2016.	DHSH Dir of 311

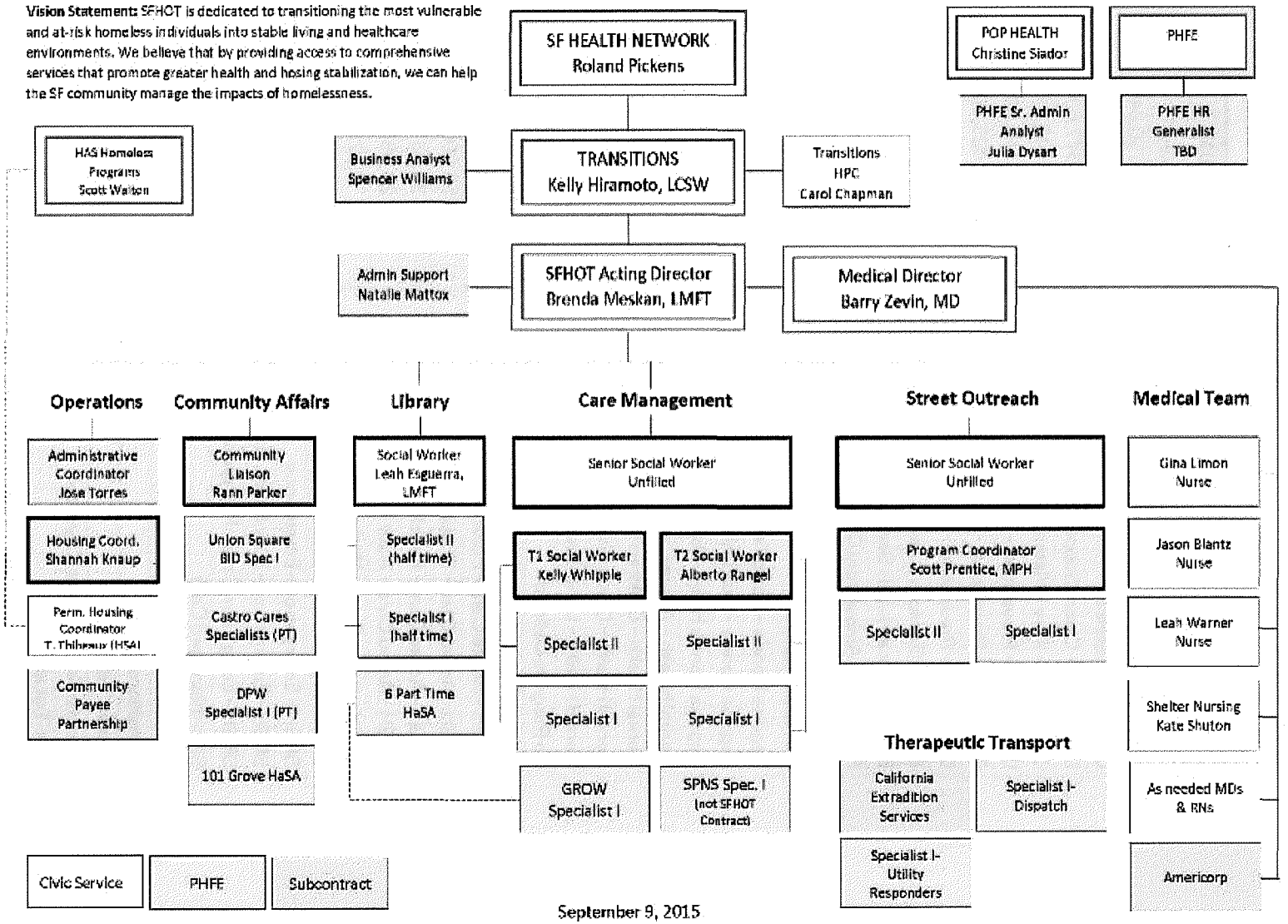
R.E.1.3. mySF311.org's *Homeless -- Person Seeking Help* page should remove the "Human Services" link and replace it with clearly named links and attendant details similar to HSA's Housing & Homeless Services page, copied here: ○ Emergency Shelter for Single Adults in San Francisco ○ Help for Homeless Families (with dependent child under 18 years of age) ○ Project Homeless Connect can connect you with many free services & programs in the same day. ○ A Bus Ticket Home - If you'd like to return home, the Homeward Bound Program can help. ○ Help Getting into Housing ○ Transitional Housing ○ Rental Assistance ○ Housing for Low-Income Adults and Families ○ Eviction Prevention Services ○ The Family Eviction Program provides eviction prevention services including funds to pay back rent, case management, budgeting advice, and other referrals. ○ County Veterans Service Office ○ If You Are Concerned About a Homeless Person ○ Local Homeless Coordinating Board *Homeless -- Person Seeking Help* page found at http://sf311.org/homeless%E2%80%93-person-seeking-help as of May, 2016. Also available in Figure 13. *Housing & Homeless Services* page found at http://www.sfhsa.org/76.htm in May, 2016. Also in Figure14.	DHSH Dir OF 311

GLOSSARY

Term	Definition
CAAP	County Adult Assistance Program/General Assistance
CCMS	Coordinated Care Management System (CCMS) database managed by DPH
Chronic homeless individual (HUD)	Under the Department of Housing and Urban Development's new definition, a chronically homeless individual is someone who has experienced homelessness for a year or longer, or who has experienced at least four episodes of homelessness in the last three years (must be a cumulative of 12 months), and has a disability.
Continuum of Care	Federal grant program stressing permanent solutions to homelessness HEARTH definition: the local group of providers and stakeholders in a community
DHSH	Department of Homeless and Supportive Housing
DPH	San Francisco Department of Public Health
FEMA	U.S. Federal Emergency Management Agency
HEARTH	Homeless Emergency and Rapid Transition to Housing (HEARTH) Act of 2009, S.
HMIS	Homeless Management Information System
HSA	San Francisco Human Services Agency
Homeward Bound	A program that gives a homeless person a bus ticket home if the destination location is willing to accept them.
HUD	U.S. Department of Housing and Urban Development
LHCB	Local Homeless Coordinating Board
McKinney	The McKinney-Vento Homeless Assistance Act—the primary federal law to address homelessness
MOH	San Francisco Mayor's Office of Housing
PHA	San Francisco Public Housing Authority
PIT (Point-in-Time)	Point-in-Time count (biannual counts of sheltered and unsheltered homeless persons in a specific geographic area)
SAMSA	Substance Abuse &; Mental Health Services Administration
S+C	Shelter + Care (US-HUD CoC Program- permanent housing/rental assistance)
SFHA	San Francisco Housing Authority
SFICH	San Francisco InterAgency Council on Homelessness, Executive Directive 14-02
SRO	SRO Single-Room Occupancy housing units
TAY	Transition Age Youth
VASH	Veterans Affairs Supportive Housing

San Francisco Homeless Outreach Team

Vision Statement: SFHOT is dedicated to transitioning the most vulnerable and at-risk homeless individuals into stable living and healthcare environments. We believe that by providing access to comprehensive services that promote greater health and housing stabilization, we can help the SF community manage the impacts of homelessness.



APPENDIX A

APPENDIX B

Spending and Revenue Data For Community Health->Public Health from SF Open Data

Program	2015-2016 YTD Amount**
Central Administration	$33,750,845
Children's Baseline	19,299,522
Comm Hlth - Comm Support - Housing	19,677,638
Comm Hlth - Prev - Maternal & Child Hlth	15,949,819
Comm Hlth - Prevention - Aids	13,146,237
Comm Hlth - Prevention - Disease Control	12,025,901
Comm Hlth - Prevention - Hlth Education	3,462,810
Emergency Services Agency	454,961
Environmental Health Services	13,805,995
Forensics - Ambulatory Care	20,205,639
Health At Home	4,748,744
Hiv Health Services	7,124,364
Laguna Honda - Long Term Care	159,048,536
Laguna Honda - Non Lhh Program Expenses	114,167
Laguna Honda Hosp - Acute Care	2,659,124
Mental Health - Acute Care	683,032
Mental Health - Children's Program	22,226,245
Mental Health - Community Care	89,515,149
Mental Health - Long Term Care	22,554,496
No Program Defined	63,301
Primary Care - Ambu Care - Health Cntrs	50,815,390
SFGH - Acute Care - Forensics	1,555,684
SFGH - Acute Care - Hospital	455,008,222
SFGH - Acute Care - Psychiatry	20,087,753
SFGH - Ambu Care - Adult Med Hlth Cntr	26,993,857
SFGH - Ambu Care - Methadone Clinic	2,029,349
SFGH - Ambu Care - Occupational Health	2,487,435
SFGH - Emergency - Emergency	28,628,895
SFGH - Emergency - Psychiatric Services	5,513,805
SFGH - Long Term Care - Rf Psychiatry	7,643,145
Sfhn-Managed Care	21,169,387
Substance Abuse - Community Care	27,154,404
Transitions	675,670
Gross Total	**$1,110,279,524**
Transfer Adjustments (Citywide)	(7,322,984)
Net Total	**$1,102,956,540**
"Data as of 03/11/2016	
"2016 is a partial year	

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BOS-11, 1 pgc
GAO

From: Major, Erica (BOS)
Sent: Thursday, July 14, 2016 10:23 AM
To: BOS-Supervisors
Cc: BOS-Legislative Aides; Elliott, Nicole (MYR); Rosenfield, Ben (CON); Steeves, Asja (CON); Givner, Jon (CAT); Somera, Alisa (BOS); Newman, Debra (BUD); Wasilco, Jadie (BUD); 'jcunningham@sfcgj.org'
Subject: PUBLIC RELEASE - San Francisco County Jails: Our Largest Mental Health Facility Needs Attention
Attachments: PUBLIC RELEASE - San Francisco County Jails.pdf

Supervisors:

Attached please find the Clerk of the Board's memo of receipt for the 2015-2016 Civil Grand Jury report released today, Thursday, July 14, 2016, entitled: **San Francisco County Jails: Our Largest Mental Health Facility Needs Attention.**

Erica Major
Assistant Clerk
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244 San Francisco, CA 94102
Phone: (415) 554-4441 | Fax: (415) 554-5163
Erica.Major@sfgov.org | www.sfbos.org

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6

BOARD of SUPERVISORS

City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 554-5227

MEMORANDUM

Date: July 14, 2016

To: Honorable Members, Board of Supervisors

From: Angela Calvillo, Clerk of the Board

Subject: 2015-2016 CIVIL GRAND JURY REPORT

We are in receipt of the San Francisco Civil Grand Jury (CGJ) report released Thursday, July 14, 2016, entitled: **San Francisco County Jails: Our Largest Mental Health Facility Needs Attention** (attached).

Pursuant to California Penal Code, Sections 933 and 933.05, the Board must:

1. Respond to the report within 90 days of receipt, or no later than October 12, 2016.
2. For each finding:
   - agree with the finding or
   - disagree with the finding, wholly or partially, and explain why.
3. For each recommendation indicate:
   - that the recommendation has been implemented and a summary of how it was implemented;
   - that the recommendation has not been, but will be, implemented in the future, with a timeframe for implementation;
   - that the recommendation requires further analysis, with an explanation of the scope of the analysis and a timeframe of no more than six months; or
   - that the recommendation will not be implemented because it is not warranted or reasonable, with an explanation.

Pursuant to San Francisco Administrative Code, Section 2.10, in coordination with the Committee Chair, the Clerk will schedule a public hearing before the Government Audit and Oversight Committee to allow the Board the necessary time to review and formally respond to the findings and recommendations.

The Budget and Legislative Analyst will prepare a resolution, outlining the findings and recommendations for the Committee's consideration, to be heard at the same time as the hearing on the report.

Attachment

c: Honorable John K. Stewart, Presiding Judge
Nicole Elliott, Mayor's Office
Ben Rosenfield, Office of the Controller
Asja Steeves, Office of the Controller
Jon Givner, Office of the City Attorney
Alisa Somera, Office of the Clerk of the Board
Debra Newman, Office of the Budget and Legislative Analyst
Severin Campbell, Office of the Budget and Legislative Analyst
Jadie Wasilco, Office of the Budget and Legislative Analyst
Jay Cunningham, Foreperson, San Francisco Civil Grand Jury

CITY AND COUNTY OF SAN FRANCISCO
CIVIL GRAND JURY

July 11, 2016

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

Dear Ms. Calvillo,

The 2015 – 2016 Civil Grand Jury will release its report entitled, "San Francisco County Jails: Our Largest mental health Facility Needs Attention" to the public on Thursday, July 14, 2016. Enclosed is an advance copy of this report. Please note that by order of the Presiding Judge of the Superior Court, Hon. John K. Stewart, this report **is to be kept confidential until the date of release (July 14th).**

California Penal Code §933 (c) requires a response to be submitted to the Presiding Judge no later than 90 days. California Penal Code §933.5 states that for each finding in the report, the responding person or entity shall indicate one of the following: (1) agree with the finding; or (2) disagree with it, wholly or partially, and explain why.

Further, as to each recommendation, your response must either indicate:

1) That the recommendation has been implemented, with a summary of how it was implemented;
2) That the recommendation has not been, but will be, implemented in the future, with a timeframe for implementation;
3) That the recommendation requires further analysis, with an explanation of the scope of that analysis and a timeframe for discussion, not more than six months from the release of the report; or
4) That the recommendation will not be implemented because it is not warranted or reasonable, with an explanation.

Please provide your response to Presiding Judge Stewart at the following address:
400 McAllister Street, Room 008
San Francisco, CA 94102-4512

Respectfully,

Jay Cunningham, Foreperson
2015 – 2016 Civil Grand Jury

2016 JUL 11 PM 1:59

City Hall, Room 482
1 Dr. Carlton B. Goodlett Pl, San Francisco, CA 94102
Phone: 415-554-6630

SAN FRANCISCO COUNTY JAILS

OUR LARGEST MENTAL HEALTH FACILITY NEEDS ATTENTION

June 2016



City and County of San Francisco

Civil Grand Jury, 2015-2016

Members of the Civil Grand Jury

Jay Cunningham, Foreperson

Alison Ileen Scott, Esq., Foreperson Pro Tem

Arti M. Sharma, M.S., Recording Secretary

Sheldon Bachus

Richard Baker-Lehne

Mary Lou Bartoletti, M.B.A.

Jean Bogiages

Catherine Covey, M.D.

Libby Dodd, M.B.A.

John Hoskins, Esq.

Margaret Kuo, M.S.

David Lal

Andrew Lynch

Wassim J. Nassif

Patti Schock

Michael Skahill, Ph.D.

David Stein

Charles Thompson

Eric S. Vanderpool, Esq.

THE CIVIL GRAND JURY

The Civil Grand Jury is a government oversight panel of volunteers who serve for one year. It makes findings and recommendations resulting from its investigations.

Reports of the Civil Grand Jury do not identify individuals by name.
Disclosure of information about individuals interviewed by the jury is prohibited.
California Penal Code, section 929

STATE LAW REQUIREMENT

California Penal Code, section 933.05

Each published report includes a list of those public entities that are required to respond to the Presiding Judge of the Superior Court within 60 to 90 days as specified.

A copy must be sent to the Board of Supervisors. All responses are made available to the public.

For each finding, the response must:

1) agree with the finding , or
2) disagree with it, wholly or partially, and explain why.

As to each recommendation the responding party must report that:

1) the recommendation has been implemented, with a summary explanation; or
2) the recommendation has not been implemented but will be within a set timeframe as provided; or
3) the recommendation requires further analysis. The officer or agency head must define what additional study is needed. The Grand Jury expects a progress report within six months; or
4) the recommendation will not be implemented because it is not warranted or reasonable, with an explanation.

TABLE OF CONTENTS

SUMMARY 5

INTRODUCTION 6

OBJECTIVES, SCOPE AND METHODOLOGY 11

BACKGROUND 13

GENERAL DISCUSSION 15

A: Jail Intake and Custody Transfer
- DISCUSSION 15
- FINDINGS 17
- RECOMMENDATIONS 17

B: Facilities
- DISCUSSION 19
- FINDINGS 21
- RECOMMENDATIONS 21

C: Operations
- DISCUSSION 22
- FINDINGS 30
- RECOMMENDATIONS 30

D: Personnel and Training
- DISCUSSION 32
- FINDINGS 35
- RECOMMENDATIONS 35

E: Discharge and Reentry Planning with Outcome Performance Measures
- DISCUSSION 37
- FINDINGS 39
- RECOMMENDATIONS 40

CONCLUSION 41

REQUEST FOR RESPONSES 42

BIBLIOGRAPHY 54

GLOSSARY 57

APPENDIX 59

SUMMARY

While the California State Penal Code requires that Civil Grand Juries visit and inspect the County Jails each term, Juries are not required to issue a report on them. The 2015-16 San Francisco Civil Grand Jury (Jury) chose to conduct this investigation because it was especially concerned about the role Jails play as a default provider of psychiatric and social services for underserved populations.

This report focuses on the custody operations of the San Francisco Sheriff's Department beginning with intake of arrestees through their housing and care until their release and reentry to society. We are recommending that:

1) Communication between arresting officers, Sheriff's Department staff, and Jail medical staff be improved by developing and implementing signed custody transfer cards, "share the arrest" records, and medical information tracking procedures.
2) Mental health services be expanded including staffing Jail Behavioral Health Services 24/7, and therapy be provided in a co-facilitator model.
3) Sheriff's Department expedite hiring of new Deputies to reduce overtime, and negotiate with the Chief of Police to find additional rotational opportunities for Deputy Sheriffs.
4) A part time pool of retired or extra-help deputies should be maintained for coverage of personnel absent due to short term illness, professional development, and vacation time.
5) Training in crisis intervention and suicide prevention be provided and updated for all personnel who regularly interact with inmates.
6) Clear contact information should be available for family or friends to inquire as to the status and well being of recently incarcerated loved ones and to provide medical and psychiatric history to improve custodial care. This enhanced service should be promoted on the Sheriff's Department website and other appropriate venues.
7) The Sheriff's Department should work with SF Open Data to provide data about jail population demographics and outcome performance measures on the SF Open Data website (https://data.sfgov.org/).
8) A "warm handoff" be provided to all people with mental illness when they are released from jail so as to make continuity of care a reality. This means introducing a released inmate to a Case Manager who will be handling post-release treatment and community services.

INTRODUCTION

In accordance with California Penal Code Section 919b, the 2015-2016 Civil Grand Jury for the City/County of San Francisco inquired into the facilities, operations, personnel, and inmates of the San Francisco County Jail (CJ). The Jail System includes five jails presently in service and managed by the Custody Operations Division of the San Francisco Sheriff's Department. As we examined the jails, our focus was on mental health and reentry services, suicide prevention and general safety.

In May 2016, the San Francisco Budget and Legislative Analyst's Office released a report on "Jail Population, Costs, and Alternatives", which traced the recent historical background for the rise in incarceration of the mentally ill:

> Nationally, the number of individuals who are mentally ill and incarcerated in local jails has been on the rise. According to national public health officials and researchers, the rise in mental illness in the jails started with the closure of state and private psychiatric hospitals. While the closure of the state psychiatric hospitals was intended to allow patients to return to their families and live independently, the federal government and states failed to provide sufficient funding for community-based mental health programs. As a result, men and women once housed in institutions found themselves arrested and incarcerated. This national trend of a growing mental health population cycling through the jails is also evident in San Francisco.[1]

For bringing unique educational opportunities into the San Francisco Jails, Harvard University recognized the Five Keys Charter School, a way for inmates to earn a high school diploma, with its Innovations in American Government Award and a $100,000 grant to build-upon its success.[2] Much of the grant was used for helping inmates to build and sustain family relationships while incarcerated.

However, the positive work of the Sheriff's Department was overshadowed by several events during 2015 that dismayed residents and raised concerns about the then-Sheriff's judgment. We summarize a few incidents below:

- Early in 2015, the father of an inmate reported to the Public Defender that Sheriff Deputies were forcing his son and others in Jail #4 located in the Hall of Justice to

[1] Policy Analysis Report on Jail Population, Costs, and Alternatives, May 25, 2016, pg. 10-11 http://www.sfbos.org/Modules/ShowDocument.aspx?documentid=56029 pg 10-11 [hereafter cited as Policy Analysis Report on Jail Population, Costs, and Alternatives]

[2] Harvard KennedySchool, Ash Center for Democratic Governance and Innovation, September 17, 2015 newsletter, http://ash.harvard.edu/news/new-york-san-francisco-named-winners-harvards-2015-innovation-american-government-award

engage in gladiator-style fights.[3] In March 2016, the District Attorney filed charges against three deputies accused of staging the fights and betting on them.

- On July 3, a suspect arrested for randomly shooting and killing a San Francisco resident had just been in custody in the San Francisco Jail only a few hours before. Some community members questioned whether the (former) Sheriff should have taken him from immigration custody for an old local warrant. Others questioned why the Sheriff instructed his staff not to honor requests from Immigration and Customs Enforcement (ICE) to detain him for violating orders of deportment. Since then, the new Sheriff worked with the Board of Supervisors on a revised policy that meets the City's goal of protecting undocumented residents. It gives discretion for the Sheriff to notify immigration agents if the inmate had a violent or serious felony conviction in the past seven years or three or more lesser felonies arising from different events in the past five years.

- On July 28, an inmate arrested a few days earlier for allegedly violating a stay-away order committed suicide in jail. His family had expressed that he was suicidal; in fact, he was picked up near the Golden Gate Bridge, a common place for suicide attempts.

In addition to these events, we also noted the overarching effects of recently implemented law, the rapid deterioration of San Francisco County Jail #4, and the crisis in the delivery of public health and social services outside of the jails.

Assembly Bill 109 (AB109), the state prison realignment bill signed in 2011, requires those convicted of non-violent, non-sexual felonies to serve their sentences in the county jail instead of state prison. Proposition 47 (Prop 47) was passed in 2014 and reduced from felony to misdemeanor several classifications of property crime and drug possession, largely changing the police response to these crimes to field citations. The combined effect of AB 109 and Prop 47 is to significantly reduce the population of low level offenders and to increase the percentage of felony-convicted inmates. In a May 25, 2016 report[4] the Budget and Legislative Analyst's office reported that 88% of unsentenced inmates were charged with felonies.

The crises in public health and social services has made the Jail an unintended provider of psychiatric and social services for the mentally ill and the homeless -- services the jail has neither the capacity nor the mandate to provide. This increase of mentally ill and homeless inmates in need of health, psychiatric, and reentry services further depletes the resources of the department.

San Francisco Law Enforcement Has Few Options for People in Mental Health Crisis

A June 2016 concept paper, describing a proposed Behavioral Health Criminal Justice community residential treatment center for the mentally ill who interact with the criminal justice

[3] Ho, V. (2016) San Francisco Chronicle "17 Counts for Accused leader of San Francisco Jail 'Fight Club.' San Francisco Chronicle. March 1, 2016.
http://www.sfgate.com/crime/article/17-counts-for-accused-leader-of-San-Francisco-6863736.php

[4] Policy Analysis Report on Jail Population, Costs and Alternatives, pg. 4

system, notes that the San Francisco Police Department has very few options other than the jail for people in mental health crisis:

> In the three-month period between December 2015 and February 2016, the police department received a total of 5,013 calls involving people in mental health crisis. In fact, the San Francisco Chronicle has reported that 80 percent of calls to police involve individuals with mental illness. San Francisco has limited options for law enforcement who encounter persons in the throes of a mental health crisis. When a person commits a minor crime and also suffers from mental illness, officers do not have a workable avenue or option for diverting people out of the criminal justice system.[5]

The homeless and mentally ill are a challenging population for the jail – most arrive with multiple issues, arising from non-compliance with medical and psychiatric care provider appointments and medications, inadequate housing, the allure and ease of access to addictive street drugs, and neglect of chronic medical issues. Medical and psychiatric triage at the intake Jail (CJ #1) refers the most severely afflicted suspects to medical or psychiatric emergency services at Zuckerberg San Francisco General Hospital before they are booked into jail. At any given time around 6 to 8 percent of inmates booked into the jail are housed in the jail infirmary at CJ #2. Most of these inmates are receiving treatment to stabilize acute psychiatric conditions, such as psychosis, bipolar manic episodes, clinical depression, drug-related paranoia, suicidal ideation and the effects of detoxification from substance abuse and other medical issues. It is not a healthy population.

According to the Sheriff's Department, the total jail population is approximately 1,270 inmates. A very high percentage—91.5 percent of the daily inmate population—are maximum or medium security. Perhaps the most striking statistic of all is that less than 20 percent of the inmates have been convicted of a crime: 83 percent of the inmates are unsentenced, i.e. awaiting trial. In the law's eyes, they are still innocent until proven guilty.[6]

Most "low-level offenders" brought to the jail for booking are cited and released if eligible (crimes causing bodily harm are not eligible) or are soon released on bail or on "own recognizance" (O.R.). The Sheriff keeps someone in jail until a judge decides where that person goes. Sometimes a judge will refer a defendant to public agencies instead of jail, but the defendant remains in jail until an agency bed becomes available. Persons who are being held in jail in San Francisco currently wait an average of 120 days for a bed in a community-based residential treatment program after they are deemed clinically stable and appropriate for placement.[7]

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[5] C. Haney, et al., "Justice That Heals: Promoting Behavioral Health, Safeguarding the Public, and Ending Our Over-reliance on Jails", June 2016 (hereafter Haney 2016)

[6] Ibid, pg. 1

[7] Ibid. pg. 2

We were told most of the people detained at the jail need to be in jail for public safety. We were told, "Detention of the dangerous is a reality."

The population in jail has changed over time. The San Francisco County Jail was built to hold prisoners for up to one year, yet some prisoners have been in the jail for up to six years. However, the average length of stay is 37 days for the general inmate population and 66 days for behavioral health service inmates receiving psychotropic medication.[8]

Facilities contribute to the solution and the problem

Overall, our investigation of the jails found that the newer facility at San Bruno (CJ #5) meets modern standards and addresses recidivism through robust programs and educational opportunities. The Five Keys Charter School provides a pathway for inmates to earn a high school diploma.

We noted that mandatory overtime for custody staff is an ongoing problem, ostensibly required to meet minimum staffing requirements. We also found that many, if not most, of the staff at the jails are professional, dedicated, caring, and persistent under sustained duress. This includes the teachers, counselors, and healthcare providers who work in the jails. Many of them chose to work with inmates because they wish to make a difference. There is a feeling of camaraderie among the staff. They express disappointment when inmates finish their sentence only to be released without access to the services offered inside the jail.

Unlike CJ #5, when we visited CJ #4, we found substandard conditions for both the inmates and the staff expected to monitor them, feed them, and offer services. However, at the time we were anticipating that a new jail would alleviate the problems. When the Board of Supervisors rejected an $80 million grant to partially fund construction of a new jail facility, one option for improving the situation was no longer available.

According to our interviews, the Board of Supervisors' December 2015 decision not to provide $215 million in funding for a new facility was a hard blow to morale in the Sheriff's department. It had been in planning over the previous five years and was expected to replace the current Hall of Justice including CJ #4.

A Jail Replacement Project Working Group with the Sheriff and the Director of Health as co-chairs has been established after the Board of Supervisors passed a resolution urging the formation of this group on January 12, 2016. There have been four meetings through June 2016, and the group expects to finalize recommendations by the end of the year.[9]

One concept submitted to the Working Group proposes a four-tier Behavioral Health Justice Center which, among other things, would provide a secure (locked) short-term treatment facility

[8] Ibid, pg. 16

[9] Jail Replacement Project Working Group, https://www.sfdph.org/dph/comupg/knowlcol/jrp/default.asp

for inmates with mental illness who are transitioning to placement in community-based residential treatment programs.[10]

We begin this report into the conditions and operation of Custody Operations of the San Francisco Sheriff's Department with respect and admiration for members of the Sheriff's Department, Custody Operations division, Jail Health Services, and Jail Behavioral Health and Reentry Services provided by HealthRight 360. They are doing a remarkable job in spite of the challenges they face.

[10] Haney 2016

OBJECTIVES, SCOPE and METHODOLOGY

Objectives

Our objective was to evaluate the Custody Operations and Mental Health/Psychiatric Services in the San Francisco Jail System in relationship to supporting inmate needs, preventing suicides, and assuring the safety of inmates and staff.

This report focuses on what happens at the San Francisco Jails after people charged with criminal activity are brought to the Jails by police agencies or sentenced to the jail by the courts.

We look into the interaction of the Sheriff's Department staff, the Jail Health Services and the Jail Behavioral Health and Reentry Services as they cooperatively seek to provide safe conditions for people brought to the Jails for criminal activity who may be mentally ill.

The primary goal of this report's recommendations is safety – for the community, for the inmates, and for the Jail's staff and visitors. Inmates with mental illness are to be stabilized, provided treatment, and made ready for community release.

Scope

The scope of our inquiry is limited to the Custody Operations Division of the Sheriff's Department and its relationship to the Jail Health Services Division of the Department of Public Health and HealthRight360 (HR360),[11] a contract provider of behavioral health and reentry services in the San Francisco Jails.

We note that a previous (2013-2014) Civil Grand Jury report focused on injury, illness and overtime in the Sheriff's Department and on the Five Keys Charter School, which we comment on briefly in this report.

We did not inquire into any divisions of the Sheriff's Department or the Department of Public Health other than those mentioned above. In particular, we did not review recent news of unresolved internal affairs cases.[12] Instead we explored how training and rotation of deputies might help prevent their participation in egregious conduct, such as that described as "gladiator fights."

While we spend a lot of time discussing how the San Francisco Jails treat people with mental illness, this report does not deal with the larger issues of the mentally ill in the overall criminal justice system, including the police and the courts.

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[11] https://www.healthright360.org/

[12] http://www.sfexaminer.com/paper-bag-incomplete-internal-affairs-cases-discovered-sheriffs-office/

Methodology

The methodology for this inquiry included site visits and interviews with custody staff, medical providers, and inmates, performed between July 2015 and June 2016. Our first site visit was a general orientation to custody operations in the Jail System. We subsequently returned to each facility for more extensive observations and interviews with inmates, custody personnel, counselors, medical providers, and food service workers. Additionally, we reviewed current literature and media reports pertaining to custody operations and mental health and suicide prevention in custodial institutions. We relied particularly on the United States Department of Justice Memoranda of Understanding with the Los Angeles County Sheriff's Department as a guide to preferred or best practices in management of jail operations. We also looked at best practices around the country and as described in research.

BACKGROUND

Organizational Structure and Roles of Personnel

The San Francisco County Jail is an adult detention facility managed by the Custody Operations Division of the San Francisco County Sheriff's Department. Custody Operations receives and books inmates into the jail from arrests made by its own deputies and other arresting agencies including:

- San Francisco Police Department
- Other Sheriff Departments in the surrounding counties
- BART Police
- California Highway Patrol
- University of California Police
- Federal Protective Services
- Federal Bureau of Investigations

When an individual is booked into the jail, custody is transferred from the arresting officer/agency to the San Francisco County Sheriff's Department. Inmates may be in the jail for only a short time if they are released at arraignment. If ordered by the court, an inmate is held in custody until trial and to complete a sentence, if found guilty.

The San Francisco County Jail System (CJ) includes the six facilities in Table 1 below and Wards 7D and 7L at Zuckerberg San Francisco General Hospital. Because CJ #3 and CJ #6 are closed, the number of available rated beds is 1436. CJ #3 was closed several years ago as a first step to preparing the seismically-unsafe Hall of Justice for tear down. Since 2010, CJ #6 no longer houses inmates because it is a minimum security facility without individual cells or safety cells. It would require major renovations and increased security staffing to make it suitable for enough of the current inmate population to justify the cost. Also, the location adversely impacts inmate access to legal counsel, Adult Probation assessments, and visits from family and friends.

County Jail (CJ)	Location	Type of Housing	Rated Beds	Psychiatric Beds	Medical Beds	Below Standard Beds	Total Beds
CJ #1	Next to HOJ	Intake/ Release	0	0	0	0	0
CJ #2	Next to HOJ	Podular	394	35	37	0	466
CJ #3	6th Floor HOJ	Linear	426	0	0	40	466
CJ #4	7th Floor HOJ	Linear	370	32	0	37	439
CJ #5	San Bruno	Podular	672	96	4	0	772
CJ #6	San Bruno	Dormitory	372	0	0	0	372
			2234	163	41	77	2515

Source: SF Controller's Office

Table 1: San Francisco Jail Facilities

Table 2 below shows the general organization of personnel in the jail and the role that they have in jail operations. The custody operations officers are responsible for control and safety. Custody operations classifies each inmate as low, medium, or high risk, determines where in the Jail System the inmate will be housed, and coordinates transportation of the inmates through and between facilities. Jail Health Services is a division of the San Francisco Department of Public Health whose personnel include doctors, nurses, and medical assistants. Nurses from Jail Health Services are responsible for "Pill Call," i.e. the dispensing of prescription medications to inmates at the appropriate times. CJ #2 and CJ #5 have comprehensive infirmaries where care providers see inmates for a wide range of medical and wellness needs. HR360, a large not-for-profit social and health services agency contracted by the Department of Public Health, provides behavioral health and reentry services including interviewing inmates as they enter the system in CJ #1, completing treatment plans for inmates identified for risks, and providing individual and group therapy. Education programs in the San Francisco Jails are offered through the Five Keys Charter School and are operated as a sub-entity of the Sheriff's department.

Custody Operations SF Sheriff's Department	**Jail Health Services SF Dept. of Public Health**	**Behavioral Health & Reentry Services HR360**
• Maintain a secure facility • Inmate classification, housing, safety, control and discipline • Coordinate visiting hours and attorney meetings	• Triage at CJ #1 • Operation of medical clinics in CJ #2. #5, and 7D/7L • Patient care, health education, clinic visits, and specialty visits in SF General	• Intake interview and Risk assessment at CJ #1 • Mental Health Treatment Planning • Individual and Group Therapy
Transportation of inmates within and between jail facilities and to court	Pill Call	• Reentry planning and services • Arrange continuity of care post release
Provides Programs and Education, Five Keys Charter School.		
Oversees food services and other contractors		

Table 2: Roles in San Francisco County Jails, compiled by Civil Grand Jury

GENERAL DISCUSSION

A. Jail Intake: Transfer of Custody

DISCUSSION

Arresting agencies bring an apprehended person to CJ #1 for intake processing. The arresting officer stays with the arrestee until he is medically cleared for booking into the jail. Arresting officers and arrestees wait outside the jail until it is their turn for intake processing. If the wait will exceed 20 minutes, a second triage nurse station is opened.

The first stop is for medical triage by a triage nurse, employed by the Department of Public Health (DPH). This occurs in the presence of the arresting officer. We were told the majority of arrestees have medical issues. The triage nurse first determines if the person at intake is healthy enough to be in the jail. If not, the arresting officer must take the arrestee to the hospital and later return him to the jail for booking (unless the medical problem is so serious that the arrestee must be transported by ambulance).

We were told by a high level medical official of transporting officers warning arrestees not to talk to the triage nurse about medical problems because "it will slow things down." The arrestee may be told "If you keep quiet, you will get cited out, and we both can leave." This concerns us, since much of the medical interaction with an inmate-patient is predicated on the patient's self-provided medical history.

We were also told of arresting officers citing and releasing arrestees deemed medically unstable by the triage nurse rather than taking the arrestee to an emergency room. We learned of the phrase "catch the fish, clean the fish" which summarizes the requirement that the transporting officer maintain responsibility for an arrestee, including sitting at the hospital until admittance or treatment and until the custody transfer into jail. Police officers we spoke with said that if a supervisor learned that an SFPD officer had dropped off an arrestee around the corner rather than going to Zuckerberg SF General Hospital, the officer could be fired. There currently is no jail procedure to notify the arresting officer's supervisor of the triage decision in this situation.

If recommended by the triage nurse, there will be an in-depth medical examination by another DPH nurse, in a semi-private room, one on one. This second nurse will verify the patient's medications. If the arrestee has a DPH medical history in San Francisco, the nurse will have restricted access to his computerized medical record – only Jail Health and Jail Behavioral Health have access, not the custody staff. The nurse will ask the arrestee to fill out a Release of Information form for any other treatment facilities that provided previous care. The nurse will also ask the arrestee about any psychiatric conditions. We were told that intake should also get contact information about an arrestee's Case Manager (if any) and family or friends who may have information about therapeutic medications.

Almost two-thirds (64%) of jail inmates across the country have mental health problems. Thirty-five to forty percent of individuals detained in the San Francisco Jail receive care from Jail Behavioral Health Services.[13]

While there are many ways to obtain an estimate of the rate of prevalence of serious mental illness (SMI), the Federal Substance Abuse and Mental Health Services Administration estimates that 4-5 percent of the general U.S. population has a SMI diagnosis, while 14-24 percent of the individuals with criminal justice involvement have an SMI diagnosis.[14]

At any point in this medical triage process, if concerns arise, anyone on the custody or medical staff can refer an arrestee to Jail Behavioral Health for an assessment. If Jail Behavioral Health staff are on duty in CJ #1, the inmate will be seen right away; if not, the inmate will be seen the next day. The psychiatric staff determines if an inmate is mentally ill. These assessments are conducted one-on-one and take about an hour. We were told that about half of those evaluated at intake have no follow-up, either because none was indicated or the person was released soon from jail.

The Jail custody staff will then prepare a housing card indicating the inmate's assignment to one of the jail pods, including an administrative segregation pod for those who might cause problems or need protection from others in the general population. If an inmate is deemed a potential danger to himself, but is not in a psychiatric emergency, he will be assigned to C Pod in CJ #2 for observation. Some of the information on the housing card may come from the arresting officer, and the arresting officer may share the information with the triage nurse. However, at the time of intake, the Sheriff's Department staff does not have access to the arresting agency's record of the current arrest.

We were told that each person booked into the jail has an accompanying Field Arrest Card. The Jury learned that the US Department of Justice (US DOJ) Agreement with the Los Angeles County Sheriff's Department recommends a custody transfer card as a best practice. The custody transfer card describes the circumstances of arrest and identifies any areas of medical or psychological trauma or distress. The arresting officer completes and signs the card and provides it to the triage nurse. The purpose of the card is to assist jail staff to appropriately assess and classify the inmate. As noted in the Department of Justice Guidelines, the jail entry screening process creates safer facilities for jail staff and inmates (and also protects the County from costly litigation).

In 2015, a death in custody occurred in the San Francisco County Jail. Pending litigation may ascertain whether the Field Arrest Card informed jail staff of the inmate's suicidal disposition and the fact that he was arrested near the Golden Gate Bridge, a common location for suicide attempts. Family members purportedly called to warn the staff that the inmate was suicidal. Even though an inmate is entitled to three local telephone calls, he may not realize the importance of notifying his family and/or friends of his situation. The inmate handbook does not currently spell out the importance of this or what phone number the inmate should give to his important

[13] Haney 2016. This report notes that the San Francisco Jail is the largest mental health facility in the county.
[14] Policy Analysis Report on Jail Population, Costs and Alternatives, pg. 13

contacts. As the National Alliance on Mental Illness (NAMI) notes: "It is critically important for family members to inform custody officials as soon as possible about their family member's history of mental illness and his or her specific treatment."[15]

Complete information provided to the jail about an inmate's circumstances and medical and mental state of being results in a safer environment for the inmate, other inmates, and deputies and other jail staff. Complete information has the potential to save lives.

FINDINGS

F.A.1. There is currently no jail procedure that accounts for those arrestees referred for hospital care before being booked into the jail.

F.A.2. Arrestees and their arresting officer may not not always understand the importance of full disclosure of medical history.

F.A.3. When an arresting agency brings an arrestee to the Jail for intake, there is a field arrest card.

F.A.4. Although the Sheriff has access to multiple criminal data bases, the arresting agencies do not necessarily share arrest records with the Sheriff's custody staff at the time of custody transfer.

F.A.5. The results of a preliminary psychiatric evaluation conducted by Jail Behavioral Health at intake could be helpful to the arrestee's long-term mental health care if shared with the arrestee's Case Manager, if any.

F.A.6. Although there are several ways for family members and friends to contact custody staff regarding concerns about their loved ones who are in jail, models for improvement are available.

RECOMMENDATIONS

R.A.1a. Jail intake should develop a system to communicate and track cases where the triage nurse determines that the arrestee must be taken to a hospital for emergency medical or psychiatric care before admission to Jail.

R.A.1b. SF Police Chief and Sheriff should revisit their MOU regarding transport and custody transfer.

R.A.2. In the interest of obtaining a more complete medical history, the Sheriff and the Director of Health should review and revise if necessary current intake policies and practices to encourage Intake staff to obtain information by appropriate means

[15] https://www.nami.org/

concerning the arrestee's Case Manager (if any), and family or friends who may have information about the arrestee's medical history and therapeutic medications.

R.A.3. The Sheriff should review current Field Arrest Card content and procedures to assure that best practices are employed, and information necessary for the health and safety of the arrestee and jail personnel is communicated in writing. Information should include circumstances of arrest and any observations or concerns the arresting officer may have about the medical or psychiatric condition of the arrestee.

R.A.4a. By early 2017, the Sheriff should implement a policy and procedure requiring arresting agencies to provide a digital copy of the arrest report, including charges and a description of the arrest, within six hours of the transfer of the arrestee.

R.A.4b. Once the "share the arrest record" process of R.A.4a is in place, the Sheriff should require all arresting agencies to comply with the process.

R.A.5. The Sheriff and Director of Public Health, in consultation with the City Attorney for issues related to HIPAA, should develop and implement a policy for sharing with an arrestee's Case Manager (if any) the results of a preliminary psychiatric evaluation conducted at Intake.

R.A.6. The Sheriff should add to the inmate handbook a paragraph about the importance of contacting a family member or friend and should provide a 24/7 number that the inmate could give to this contact.

B. Facilities

DISCUSSION

San Francisco CJ #4, located on the 7th floor of the Hall of Justice at 850 Bryant Street, is the City's maximum security facility with a capacity of 402 inmates. CJ #4 has an industrial size kitchen where meals are prepared for its inmates and also those of CJ #1 and CJ #2 at 425 7th Street. In addition, CJ #4 has a full scale laundry facility with capacity to serve about 850 inmates. Built in the 1950's, CJ #4 is linear design (Fig. 1 upper) and part of the Hall of Justice complex that was declared seismically unsafe 12 years ago. As the maximum security facility within San Francisco's Jail system, its inmates and those in the maximum security psychiatric section also in that jail may be considered dangerous and a risk to the public's safety.

Contrast this with the circular style of housing at CJ #5 in San Bruno (Fig. 1 lower). There, guards in a central command area at the "focus" of the circle can monitor many more inmates without moving from their station, and inmates have common areas for eating, socializing and participating in programs designed to prepare them for release and reentry.

The conditions in the kitchen in CJ #4 caused us great alarm during our site visit in December 2015. We learned that three large boiler units for food preparation were out of commission due to plumbing leaks, which impacted lower floors in the building. The tray dishwasher had been out of operation for more than a year. Hot water faucets did not work, so inmates were required to carry hot water into the kitchen in large containers. Because of the lack of hot water and dishwashing equipment, the risk of illness arising from the 750 meals for inmates and deputies prepared three times a day was high. On our return visit to CJ #4 on June 15, 2016 we found a very large kitchen in the midst of a remodel, with repaired tables, patched floors, a neat and clean room, a properly working dishwasher and much brighter lighting than before. Upon opening the faucet, hot water ran freely from the spout. Restoring hot water and dishwashing equipment reduced our concern for food safety at CJ#4, but did not address the issues of seismic safety or the changes that would need to be made to turn this into a place that promotes rehabilitation.

We also observed in December that the old keyed lock to the laundry room in CJ #4 was no longer working properly. We saw a Deputy Sheriff try many old keys multiple times before getting one to open the lock. Since fires frequently start in laundries, this maintenance issue could have disastrous consequences. According to the National Fire Protection Association website,[16] in a single year, an estimated 16,800 U.S. non-confined or confined home structure fires involving clothes dryers or washing machines resulted in 51 civilian deaths, 380 civilian injuries and $236 million in direct property damage. At our return visit in June, while the laundry room lock was working properly, we heard that there are many old locks throughout the facility. When they jam, which occurs frequently, an outside locksmith is called to fix the problem.

[16] http://www.nfpa.org/public-education/by-topic/safety-in-the-home/dryers-and-washing-machines

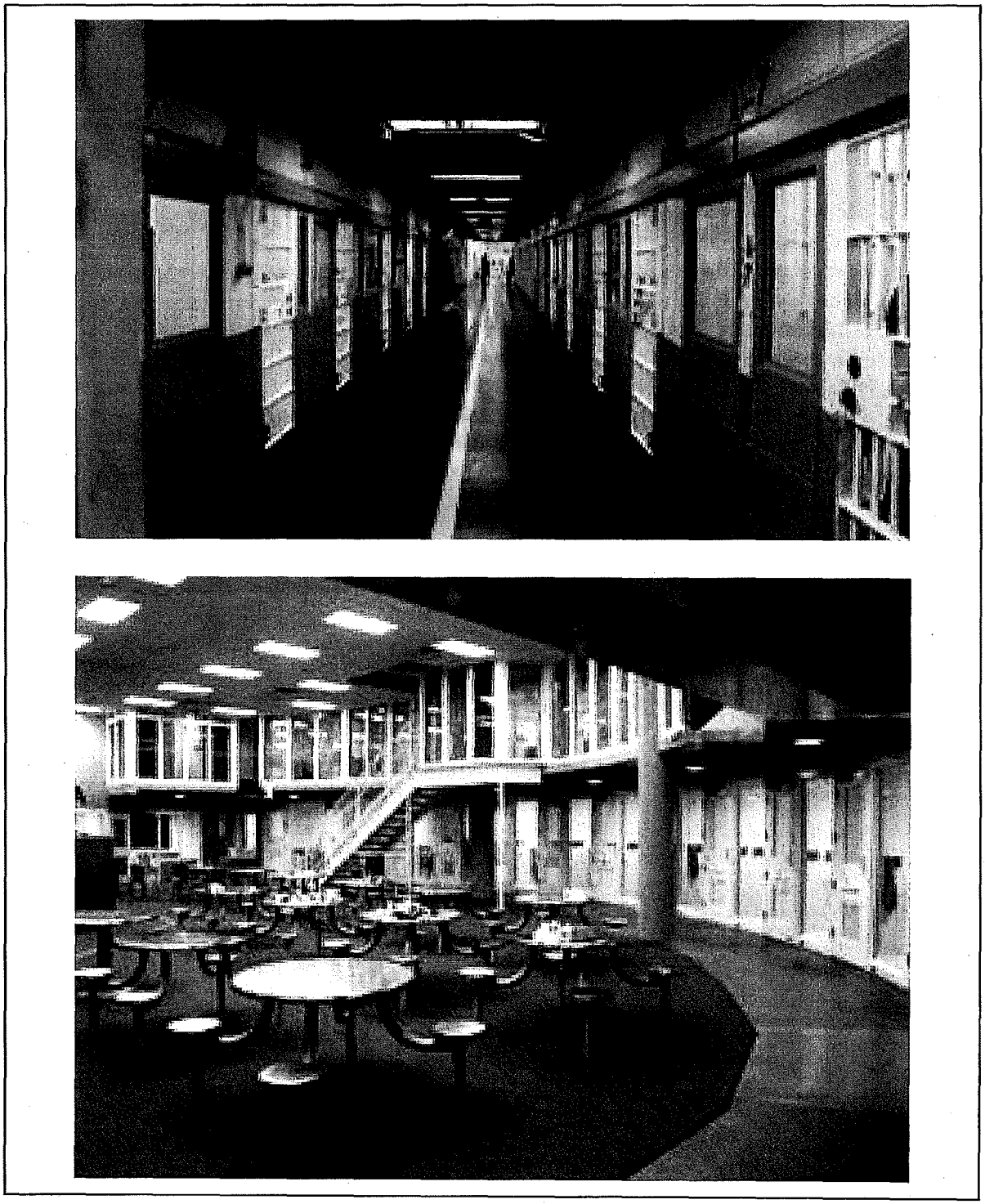

Figure 1: Two Housing Styles in SF County Jails - linear (upper) and pod (lower) design

FINDINGS

F.B.1. In CJ #4, old locks jam frequently, causing safety concerns. Other maintenance issues continue to arise.

F.B.2. Ending use of CJ #4 would also require finding a new kitchen and laundry facility for CJ #1 and CJ #2.

RECOMMENDATIONS

R.B.1a. The Sheriff should prepare a supplemental budget request for funds to immediately address problems with old locks at CJ #4 and any other remaining serious maintenance issues;

R.B.1b. The Mayor should include in a supplemental budget request the Sheriff's request for funds to address the problems with old locks at Jail #4 and any other remaining serious maintenance issues; and

R.B.1c. The Board of Supervisors should approve the Mayor's supplemental budget request for funds to address the problems with old locks at CJ #4 and any other remaining serious maintenance issues.

R.B.2. The Sheriff should make interim plans for replacing kitchen and laundry facilities for CJ #1 and CJ #2 by the end of 2016.

C. Operations - Housing, Suicide Prevention, and Related Information Sharing

DISCUSSION

Jails are not designed for mental health treatment:

> Correctional facilities are fundamentally places of punishment and control, not treatment and rehabilitation. By necessity, security within a jail or prison is paramount, making it difficult to create and maintain an effective system of mental health care. By virtue of their very nature -- from their architectural design to the manner in which they are routinely operated -- jails and prisons tend to exacerbate mental illness.[17]

In reviewing the operations of San Francisco County Jails, we focused on housing, in-custody treatment of mental illness, suicide prevention, handling of medicines, and how websites could assist patients and their friends and family to learn about the available services.

Housing

As mentioned in the Background section, attempts to reduce the number of people in jail and to give people another chance to change their lives has resulted in minimum security criminals being diverted to programs outside of jail. This leaves as inmates those charged or convicted of serious crimes and increasingly those with mental illness that resulted in violent behavior. As the Haney article quoted above indicates, experts do not recommend jail for anyone with mental illness, but many treatment facilities will not take this type of patient. While any jail can be a destabilizing place, we were told that in our city, jails are relatively calm places, without the anguished disruption that may occur in other large urban jails.

The challenge is to find appropriate housing where inmates can receive the supportive services they need, including therapy. In San Francisco jails there are 163 beds for psychiatric patients, usually with 50 – 70 inmates on the waiting list. This includes three psychiatric shelter units – pods designed for the mentally ill with restricted access to "sharps" and hanging devices. At CJ #2, there are 15 beds and a padded cell in which an inmate can be held up to 24 hours for temporary psychiatric evaluation. At CJ #4, there are 32 psychiatric beds. At CJ #5, there are 96 beds designated for the mentally ill. Jail staff prefer not to house suicidal patients in Jail #4 if alternatives are available since the staff cannot easily monitor them. The "architectural design" of Jail #4 with its linear cells does not meet design standards set by the National Institute of Corrections,[18] as there are no clear sightlines and the furniture and fixtures do not promote positive inmate behavior.

In each of the three locations with beds for psychiatric patients, the goal is to stabilize and move them to regular cells. When stabilized, the inmates get orange clothing and go to regular jail housing. For the most serious cases, patients under a 5150 (named for the State code that

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[17] Haney 2016

[18] http://nicic.gov/directsupervisionjails

addresses patients of danger to themselves or others), there are rooms at Zuckerberg San Francisco General Hospital Ward 7.

Treatment of Mental Health Problems

Custody staff see inmates day after day. They are aware of an inmate's mental condition and can note changes in a prisoner's mental condition. They can be an inmate's advocate. We were told by a person with experience in jails and prisons across California that San Francisco's Jail System is a very "progressive" institution, with custody staff cooperating with the Jail medical and behavioral health staff. The custody staff is instrumental to the relatively good mental health conditions at the San Francisco Jails. Still, they face challenges in keeping the inmates safe from suicide and other risks.

As noted in the Background section, HealthRight 360 provides the behavioral health services for inmates, so it is called Jail Behavioral Health Services within the jail system. Most of Jail Behavioral Health Services's work in the jails is crisis management, assessments, and some group sessions. The Jail Behavioral Health Services staff has ongoing contact with about 35-40% of the jail population (approximately 450 to 500 inmates) for mental health problems ranging from dementia, developmental disability, behavioral management issues, self-harm as a dysfunctional way of coping, and high risk of suicide. Jail Behavioral Health Services sees its biggest challenges in the jail setting as the large number of people they serve and the complexity of the issues which can be acute or chronic and frequently concurrent with substance abuse.

Many inmates have a history of psychosis or depression, alcohol or substance abuse disorders, medical disorders, or some combination of the three. In addition, 57 percent have been homeless at some point in their lives, and 31 percent have been homeless within the last year.[19]

Jail Behavioral Health Services staff noted that those inmates who are willing to get treatment often leave the jail with improved mental health. For conditions treatable with medications, they found that pills work about 25 percent of the time, with effectiveness increasing to 75 percent when coupled with therapy. Still, they find that about 25 percent of the time, there is no effective medication, including in cases where patients swallow dangerous items or substances. Unfortunately, those who are not willing to accept treatment in custody may leave jail in worse shape than when they entered.

Jail Behavioral Health Services staff also noted that with the development of diversion programs to keep people out of jail, people with mental illness who might have been arrested and treated in jail six or seven times a year for petty property crimes are now only arrested when their condition has deteriorated to the extent that they commit a more serious crime (i.e. hurting somebody). This can mean that a person has been out of jail for a year or longer without medications, so when he is back in jail, it takes much longer to stabilize him.

This creates a balancing act: patients who are out of jail too quickly may not have had time for their medications to take effect, while patients who are in jail too long tend to get worse rather

[19] Policy Analysis Report on Jail Population, Costs and Alternatives, pg. 15

than better. Inmates with serious mental illness are incarcerated for longer periods of time (65 days) than the general inmate population (37 days).[20]

The Jury learned that San Francisco's Jail management and staff work with Jail Behavioral Health Services to try to achieve best practices and follow community standards rather than just meeting the minimum Title 15 standards.[21] In this regard:

- Individual and group treatment is available.
- Patients under observation will be seen every 15 minutes, at staggered intervals, rather than every 30 minutes.
- Custody staff can make inmate referrals to Jail Behavioral Health Services.
- Inmates may fill out a "medical action request".
- When an inmate is "sub-acute" (at high risk of self-harm but NOT actively suicidal), Jail Behavioral Health Services staff will see him five times a day.
- Reentry planning goes above and beyond the minimum (see section E).

Suicide Prevention

We were especially interested in the challenge of preventing suicide at SF jails. We noted multi-language suicide risk flyers in each unit and were told that the Inmate Suicide Prevention instructions prevent 15 to 20 suicides annually. According to the United Stated Department of Justice Bureau of Justice Statistics, suicide has been the leading cause of inmate death in jails nationwide since 2000. The suicide rate among convicted jail inmates (12 per 100,000 jail inmates) is *lower* than the rate among the general population outside jails (13 per 100,000 people). But the suicide rate among unconvicted jail inmates – those who are deemed "innocent until proven guilty" – is an astonishing *seven times higher*: 86 per 100,000 inmates.[22] As noted in the Introduction, at least 83 percent of the inmates in SF Jails have not yet been convicted.

Each Jail has a Captain and a Nurse Manager who meet regularly with Jail Behavioral Health staff. As many as 200 persons in the jail may be considered at-risk, including repeat offenders who are cutters or have ingested foreign objects. We were told there is a HIPAA exception that permits medical information sharing with custody staff in the jail setting. Use of codes on an inmate's Housing Card is one method of sharing information.

We were told that a high-risk time for suicide attempts is the first 72 hours in jail. Accordingly, everyone in CJ #2 – custody staff and medical staff – considers every new inmate to be on "Suicide Watch" 24 hours a day.

Jail Behavioral Health and custody staff must cast a wide net when dealing with suicide risks, since prediction tools do miss people at risk (especially the quiet ones). "Para-suicidal" is a term used by custody staff to describe inmates who game the system by threatening suicide to gain

[20] Ibid, pg. 16
[21] CA Code of Regulations Title 15 Crime & Corrections
http://www.cdcr.ca.gov/regulations/adult_operations/docs/Title15-2015.pdf
[22] Brent Staples "Preventing Suicide in America's jails", New York Times, August 10, 2015

attention or transfer to observation areas. This can create a misuse of resources when available observation space is taken up by prisoners who are there by choice rather than necessity. Because of the difficulty of distinguishing between inmates who are true suicide risks and para-suicidal inmates, all threats are taken seriously.

If custody staff finds an inmate at risk, he could be placed in a "safety cell", where the walls are softer than concrete although we were told that the safety cell is not used much. The custody staff could also immediately place an inmate with acute psychotic behavior (e.g., cutting) in a restraint chair and get medical staff clearance after the fact. Another option is to wrap the inmate in a Ferguson garment, colloquially called an "Oven Mitt".

The bottom line is described by Dr. Terry Kupers, an expert at UC Berkeley's Wright Institute of Psychiatry who has spent 40 years interviewing prisoners.

> The oversubscribed mental health staff try to fulfill their professional duty. They may try focusing their energies on the "major mental illnesses," including schizophrenia, bipolar disorder, and major depressive disorder. Or in some states a decision is made to provide a larger "case load" by using psychotropic medications only. Or there is a tendency, advocated by no one in particular, to lock up the most seriously disturbed prisoners in some form of isolative confinement, usually punitive segregation but occasionally protective custody (which too often also happens to be an isolative confinement unit).[23]

To address mental illness in the jails, Dr. Kupers advocates community mental health and substance abuse programs, since his research shows that when individuals suffering from serious mental illness are incarcerated, they have higher recidivism and parole-violation rates. To reduce or even eliminate inmates with mental illness, he recommends a community mental health model in corrections that requires a spectrum of treatment modalities at different levels of intensity. As he says, "There needs to be sufficient screening, assessment, outpatient, inpatient, crisis intervention, intermediate care, and case management for the population being served. Clinicians need to form trusting therapeutic relationships with prisoners suffering from mental illness."[24]

While the San Francisco Jail System appears to be working towards this model, the Jury recommends both improvements in the coordination of mental health care in the jails and improvements of reentry planning (as described in Section E of this report).

Inmates do commit suicide despite the preventative efforts of staff. In those cases, there is an investigation involving representatives from the Sheriff's Department Internal Affairs, Jail Health, Jail Behavioral Health, SFPD Homicide Division, and the Coroner. The investigators do not share their conclusions until all reports are finished. Then the independent reports are shared

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[23] Terry A Kupers, A Community Mental Health Model in Corrections", Stanford Law & Policy Review, Vol 26
[24] Ibid, pg. 129

among investigators. There are interim "HotWash" informal reviews – a discussion among the people involved in a suicide event.

State law require "Mortality and Morbidity" reviews, an in-depth analysis of incidents, as an "after-action" review. The SF Jail Custody staff and Jail Behavioral Health recently began using a "Root Cause Analysis" method, asking "What contributed to this adverse event?" We were told the goal is to get to the core of systemic problems by focusing on the how and why, and not point fingers by asking who? The review tries to identify what was missed, and what could be done better, and then apply these lessons going forward with revised policies and protocols. The M&M report goes to Jail Behavioral Health's Continuous Quality Review, which analyzes for any program changes and makes implementation recommendations.

We were told of several changes made in recent years as a result of these review processes:

- Elimination of bag lunches in certain areas, to prevent suffocation;
- Provision of special non-tear clothing and blankets and small towels;
- Provision of shoes without laces.
- New code "Do Not House Alone" to ensure that suicidal-risk inmates have a cellmate at night (usually inmates look out for other inmates). Jail Behavioral Health Staff must see the patient before custody staff can remove a "Do Not House Alone" code.

Handling of Medicines

Another risk is the diversion of prescription medications from the intended use for particular patients to their use as "high value" currency in the jail. We were told that no matter how hard staff work to ensure that inmates swallow their medicine while someone is watching, they still encounter cases where narcotic opioid pain medications are hidden and exchanged later. Longer term, medical staff are taking into account the research showing a reduction in prescription of drugs would be beneficial, especially if more therapy is offered instead.

Use of website to improve communication with contacts outside the jails

Besides looking for challenges and risks, the Jury looked for ways that outsiders - friends, family, and volunteers - could assist inmates, especially those with mental health needs. We found a model on the Cook County Sheriff's Department website and compared that model with the San Francisco Sheriff's Department website at http://www.sfsheriff.com/.

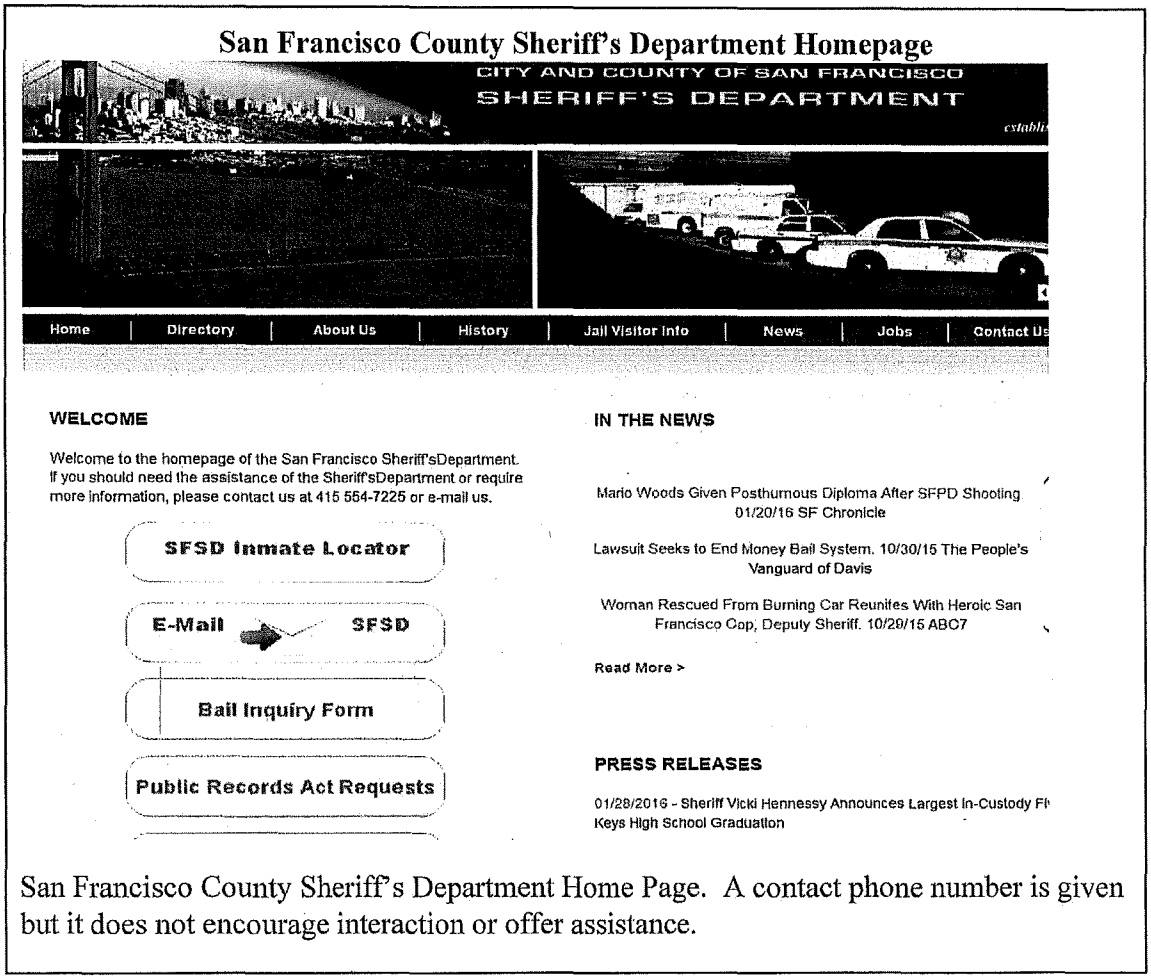

Figure 2: San Francisco County Sheriff's Homepage. Accessed June 12, 2016

As of June 12, 2016, the first (and only) mention of mental health issues at the jail was about two thirds of the way down the opening page, as the twelfth link under "PROGRAMS": "Behavioral Health and Reentry Programs." That link is to a four-page description of the Jail Health Services Behavioral Health and Reentry Programs, with a revision date of 6/23/14. Visitors to this site find information about the Mission Statement and descriptions of the two programs: Behavioral Health Program and the Reentry Services Program. Referrals for service from outside the jail may be made by calling Jail Health's Administrative Office (415-995-1700). No other contact phone numbers are listed.

The Jury set out in June 2016 to see how the Sheriff Department's website link to Behavioral Health connects people to mental health services information and service providers. As a test, a CGJ juror called 415-995-1700 at 6:30 pm on a Saturday night in June 2016 and again during business hours at 10:45 am on a Wednesday in June 2016. In both cases, the caller reached a recorded message that was spoken very quickly and was difficult for a native English speaker to

understand, even after multiple replays. (The message should be re-recorded much more slowly.) The substance of the recorded message was:

- You have reached Jail Health Services;
- We are either on the phone or away from our desk;
- If this is an emergency, hang up and dial 911;
- If you are seeking information on a person in custody, dial 415-553-1430.
- Otherwise, leave a message, which will be confidential.

Calling the 415-553-1430 number led to a recorded message from the San Francisco Sheriff's Department County Jails. The substance of this message was:

- If this is an emergency, hang up and call 911;
- Go to www.sfsheriff.com for information on the internet
- Enter the number for your preferred language (message given in English, Spanish and Chinese);
- Press numbers 1 through 8 for various options about prisoner assistance (none related to mental health services information).

A better approach would be to provide after-hours callers with a 311 option. SF-311 serves as a portal to City services and communications, It is staffed 24/7 with live operators, and also provides a companion website at SF311.org (as well as a smartphone app). The live 311 operators use scripts that are created in partnership with the agency involved.

As a possible model for the Sheriff's website, the Jury found the Cook County, Illinois Sheriff's Department website (http://www.cookcountysheriff.org) which takes a very informative approach by prominently describing mental health issues, services and advice regarding detainees.

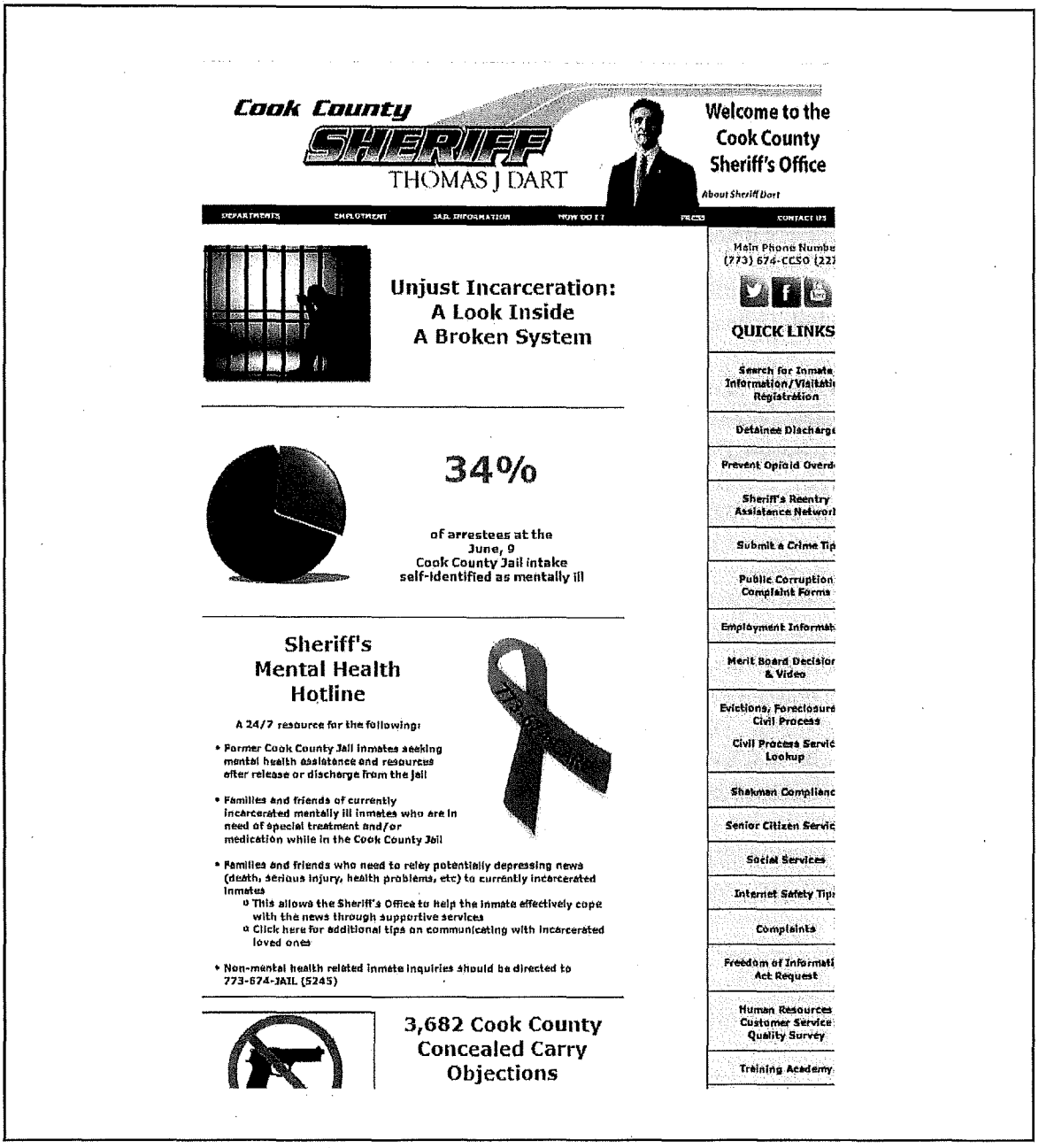

Figure 3: Cook County Illinois Sheriff's Department Home Page, Accessed June 12, 2016 Notice the page has a significant focus on assisting inmates, past and present, who need to receive mental health services.

The Jury also noted that Open Data SF is an initiative of the City to be more transparent in its operations. Since the Sheriff's Department already prepares data on jail population, daily bookings and releases, demographics, recidivism, inspection reports, operating costs, spending per inmate and a number of other variables, we believe that the public would be served by including this data on the website.

FINDINGS

F.C.1. CJ #4 lacks suitable space for observation and treatment programs.

F.C.2. Jails have Jail Behavioral Health Services during day shifts but not at night. Without more behavioral health services in the jails to prepare inmates for reentry, the community mental health model recommended by Dr. Kupers and other experts will not be feasible.

F.C.3. Drug diversion is a serious issue in the Jail.

F.C.4. The San Francisco Sheriff's website provides minimal information about mental health issues of those detained in the jail. As seen on Figure 2, the link to "Behavioral Health and Reentry Programs" leads to a general discussion of these programs, and provides a phone number. A caller can only reach a human being at that number during regular business hours.

F.C.5. The Sheriff's Department provides data to the Controller and the State Department of Corrections but does not make this data available to the public.

RECOMMENDATIONS

R.C.1. The Sheriff and the Director of Health, through the Jail Replacement Project Working Group, should find a new/replacement facility where CJ #4 inmates can be housed and receive appropriate treatment programs.

R.C.2a. The City should staff Jail Behavioral Health Services 24/7. The Sheriff and the Director of Health should determine the amount to be included in the 2017-18 budget request.

R.C.2b. The Mayor should include the Sheriff's request for funds for this purpose in his proposed budget; and

R.C.2c. The Board of Supervisors should approve the amount for 24/7 staffing when the budget reaches them.

R.C.3. The Director of Public Health and the Sheriff need to develop better methods of informing custody staff which patients are being prescribed narcotic medications so that custody staff may pay extra attention to diversion risks to and from those getting "high-value" medications.

R.C.4a. The San Francisco Sheriff should update the Department's website to provide additional information about mental health issues concerning those detained in jail, using the Cook County, Illinois Sheriff's Department website (Figure 3) as a "best practices" guideline.

R.C.4b. The Sheriff should also, in cooperation with the Department of Administrative Services and SF311, develop a mental health information script for use by 311 operators when the Jail Health's Administrative Office is closed. The script should include communication tips for family members and suggest how to provide jail staff with concerns about the potential of detainees to engage in self-harm.

R.C.5. The Sheriff's Department should provide jail data for inclusion on the Open Data SF website.

D. Personnel and Training

DISCUSSION

The Sheriff's Department has a command staff including the Sheriff and Under Sheriff, Chief Deputies in charge of each of the four divisions, and Captains. There are approximately 70 supervisors with ranks from Senior Deputy through Sergeant and Lieutenant. There are approximately 500 Deputies in the Custody Division, who care for around 1240 inmates. The medical staff includes 161 employees. As noted in the Introduction, throughout the Jury investigation, we found that everyone we interviewed was professional and concerned about the inmates. One expert commented that typically, there is a bright line between custody staff and medical staff, with little sharing. However, in San Francisco sworn staff are more progressive in terms of patient care and patient rights. Custody staff sees their job to keep both the prisoners and the staff safe.

We were told that San Francisco County Jails are staffed by Deputy Sheriffs who meet the definition of "peace officer", per Section 830.1 of the Penal Code, rather than "correctional officer" whose level of training and minimum qualifications are less demanding.

Yet, two serious incidents, a suicide and reported gladiator-style fights, caused the Jury to wonder whether some personnel policies could be harmful to the overall mission of the Department. We examined three factors as possible areas for change: overtime, job rotation, and training.

Overtime continues to contribute to fatigue and stress

Consistent with the findings of the 2013-2014 Civil Grand Jury in its report titled "Inquiry into the Programs and Operations of the San Francisco Jails," the custody division continues to rely on a mandatory overtime policy to meet the needs of staffing 24-hour shifts at five jail locations. While closure of San Francisco County Jail #3 and the associated re-assignment of staff to other facilities might have eased the overtime problems, the Controller's Six Month Budget Status Report for FY 2015-16 projected total overtime pay of $17.1 million compared with $14.8 million in FY 2014-15 and $10.5 million in FY 2013-14. We learned that this is primarily due to the lack of funding for requisitions over the past four years. Some City officials observed it is less expensive to pay for overtime than to fund the 40 positions that have been requested.

As noted three years ago, continuous overtime contributes to fatigue and stress. There is a relationship between fatigue and stress and an increased risk of accidental injury resulting in further time loss as well as an increase in worker's compensation expense. The Controller's Report of Worker's Compensation Data indicates that the Sheriff's Department's claims frequency increased from a three-year average of 19.4 per 100 full time equivalent staff to 21.2 in FY 2014-15.

The Jury understands that various types of leave, including Military, Family Medical, regular and job-related disability, as well as retirements have depleted the roster of Sheriff's Deputies and made it difficult to meet minimum staffing requirements. As of June 15, 2016, there were 19

vacancies at the supervisorial level with more anticipated due to imminent retirements. This affects personnel in many ways, including overtime fatigue addressed here and lack of time for training (addressed in a later section).

Overtime fatigue can be a factor in causing job-related disability. For this reason, command and supervisory staff can and should promote a culture of safety by including safety topics in conversations and actively seeking and rewarding participation in safe practices and procedures. We looked for signs of a workplace safety program and we listened to priorities of supervisors and command staff to see what emphasis they place on promoting job safety to department personnel. We did not see or hear evidence to support the existence of a work safe program.

Lack of Job Rotation limits development opportunities and enables cliques

When new hires join the Sheriff's Department, they begin on 18 month probation. During this time, they complete six months at a Police Academy; five weeks of Peace Officer's Standards and Training (POST); and seven weeks of additional training which now includes three days of Crisis Intervention Training. Then they are assigned to a County Jail. As long as they remain a Deputy Sheriff, they can choose to keep their first assignment for their entire career.

After five years, a Deputy Sheriff can request a satellite assignment through the Personnel Department. Satellite assignments include court bailiff, background investigator, City Hall security, and institutional patrol among others. Assignment is based on seniority on the request list and deputies can be bumped/reassigned to jails or other satellite options. After five years at a requested satellite assignment, a Deputy Sheriff must go back to a jail for one year before requesting a satellite assignment again. This is part of the Collective Bargaining agreement negotiated 30 years ago and adopted at a time when the Sheriff had fewer functions than today.

It is only when a Deputy Sheriff is promoted that the Sheriff has the option to assign that Deputy to the site that is in the best interest of the Department and long term planning. During site visits to jail facilities, we asked deputies how long they had served at the same shift and duty station. Eight or nine years was a common response. Command staff confirmed this and indicated further that some personnel in the custody division had been on the same duty assignment and shift for more than 15 years and that other divisions also had Deputy Sheriffs with similar tenure in the same position.

We verified that advancement in the department depends on exposure and demonstrated ability to perform many different duty assignments including supervision of functional areas throughout the department. We were told that staff who are comfortable in an assignment and don't care to advance may remain in one job for many years.

We were concerned by this practice for a number of reasons including the risk of injury related to repetitive motion or limited physical activity, burn out from fatigue and boredom, and the constraint on the department's ability to provide training and development opportunities for those seeking to advance or increase skills. We were also concerned for the effect of fewer officers being prepared and cross-trained to respond to a variety of risks in an emergency situation. One

supervisor reported that some lengthy duty assignments contributed to cliques and insubordination in a few instances. While some officers expressed their appreciation for the choices they have in assignments, we believe that the right incentives could motivate them to be more flexible.

The Jury is also concerned that incidents such as the gladiator fighting reported at CJ #4 could be the result of power dynamics that result when a few entrenched employees become a "clique" and look for ways to make their job less boring. While we found that the Sheriff's Internal Affairs Unit reacted swiftly to deal with the deputies involved with the gladiator incident and that they have been charged with serious crimes, we remained concerned that the assignment process does not facilitate job rotation. In the business world, job rotation is rated highly as an effective way to prevent crimes.[25]

The Jury recognizes that the San Francisco Sheriff's Department has fewer opportunities to vary the type of work for deputies when compared with other county Sheriff's Departments. In some jurisdictions, deputies are allowed to bid on MOUs for handling security at city facilities or to participate in 10B work that pays time and a half, as their colleagues in the SF Police Department do. In the San Francisco Sheriff's Department, rotational opportunities outside of jails involve working in each of the three non-Custody Divisions, especially in the Field Operations Division which provides security at the Courts, City Hall and nearby City offices, and other facilities such as eleven city-run hospitals and clinics, among other duties.

Training is essential, especially to improve work with people with mental illness

Training is essential for members of public safety departments to be ready, prepared, and professional in response to ever changing circumstances. In addition to completing the core requirements of a POST accredited police academy, all sworn personnel are required to complete 24 hours of continuing education and in-service trainings annually and another 24 hours of Board of State and Community Corrections (BSCC) training every two years.[26] The lack of departmental funding to pay yet more overtime to enable staff to attend training has resulted in many personnel not in compliance with training requirements. We were told that the State of California is supposed to reimburse the County for this training as part of the agreement on re-alignment, but this has not happened recently.

The key to any suicide prevention program is properly trained correctional staff, who form the backbone of any prison facility. Very few suicides are prevented by mental health staff, medical or other professional staff because suicides usually are attempted in inmate housing units during late evenings and on weekends when inmates are outside the purview of program staff.[27]

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[25] "Three Easy Fixes to Help Reduce Fraud", 415Group, http://www.415group.com/three-easy-fixes-to-help-reduce-fraud

[26] Board of State and Community Corrections, http://www.bscc.ca.gov/

[27] Hills. H., Siegfried, C., Ickowitz, A. (2004) Effective Prison Mental Health Services: Guidelines to Expand and Improve Treatment. US. Department of Justice. National Institute of Corrections. pg. 47

The Department of Justice Guidelines recognize the importance that all staff be trained to identify symptoms of mental illness, and urges that formal and informal mechanisms be in place for staff to refer those identified with possible mental health disorders to the appropriate health staff.[28] See Appendix A for details on the type of training that is recommended.

While the Board of Supervisors and the Mayor have provided funds for five days of this type of training for SF Police Department officers and for the formation of a Crisis Intervention Response Team, they have not provided for a similar program in the Sheriff's Department. Another type of training that several officials felt would be warranted at the Sheriff's Department is implicit bias and procedural justice training. The Department included this in its FY 2016-17 plan for all officers within the year.

FINDINGS

F.D.1. The Sheriff's Department expenditure for overtime is increasing. Increased overtime results in fatigue and stress on the staff.

F.D.2. The San Francisco Sheriff's Department has an assignment process that enables deputies to stay in one position for many years.

F.D.3. Some Deputy Sheriffs appreciate the opportunity to work hours more compatible with family life and/or closer to home.

F.D.4. There is a need for all Deputies at County Jails to be trained on suicide prevention and crisis intervention as a priority, and for additional training to meet annual POST requirements. Training will require a training float.

F.D.5. The Sheriff's Department management concurs that all staff need training in crisis intervention, incident debriefing, and stress management. The Sheriff Department's policy to only send two people for training at one time due to staff vacancies means that Deputies trained in Crisis Intervention will continue to be a limited group for some time to come.

RECOMMENDATIONS

R.D.1a. To reduce the need for overtime, the Sheriff should, in coordination with the City and County Human Resources Department, put high priority on filling existing vacancies by redoubling recruiting efforts and expediting the hiring process with the assistance of dedicated Sheriff's Department recruitment staff, and

R.D.1b. Identify positions that might be re-classified as administrative support, i.e. civilian, rather than requiring sworn deputies to handle those duties.

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[28] ibid, pg. 15

R.D.2. The Sheriff's Department should have a rotation policy similar to policies in effect at other law enforcement agencies: every five years, one third of the staff gets rotated.

R.D.3. The Sheriff should negotiate with the San Francisco Deputy Sheriff's Association for recognition of the benefits to be gained by rotation and should negotiate incentives that balance the desire of deputies for preferable assignments with the needs of the service.

R.D.4a. The Sheriff should include in the 2017-18 budget request sufficient funds for the purpose of training all Deputies at County Jails on suicide prevention and crisis intervention, including enough for a training float;

R.D.4b. The Mayor should include the Sheriff's request for funds for this purpose in the Mayor's proposed budget; and

R.D.4c. The Board of Supervisors should approve the Sheriff's request for the purpose of training all Deputies at County Jails on suicide prevention and crisis intervention.

R.D.5a. New recruits should complete crisis intervention training either at the Academy or within one year of graduation from POST academy.

R.D.5b. All sworn officers, medical, and psychiatric services staff should complete crisis intervention, debriefing, and stress management training within three years of employment.

R.D.5c. To accomplish the goals of faster training, the Sheriff should recruit extra help from the roster of retired Deputies and arrange for more "train the trainer" sessions.

E. Discharge and Reentry Planning with Outcome Performance Measures

DISCUSSION

At some point, every inmate reenters the community. For those inmates who have family and friends to help them, a call or a bus ticket home may be all that is needed. For those with mental illness who have alienated family and friends and perhaps have no place to call home, reentry is a bigger challenge. HR360's Jail Behavioral Health Services Reentry staff is charged with preparing patients for this journey and has links to community organizations. In fact, many organizations such as Walden House, Asian American Recovery Services, Haight Ashbury Free Clinic, and Tenderloin Health Services are under the HR360 umbrella of programs. The goal is to prevent recidivism.

The recidivism rate for San Francisco inmates meeting SMI criteria (47 percent) is lower than the rate for the general inmate population (67.1 percent).[29] The Jury notes this fact and commends Jail Behavioral Health Services for their role in producing this result.

Jail Behavioral Health Services receives advance notice from the Sheriff's Adult Probation office when a patient is about to be released. Jail Health Services can get a few days of prescription medications for the patient from Zuckerberg San Francisco General Hospital. Jail Behavioral Health Services seeks to develop a Wellness Recovery Plan with the following goals:

- Stop taking drugs
- Take prescribed medications to prevent a relapse
- See a therapist
- Know what to do when symptoms are returning
- Seek help for mental health problems before there is a full-blown psychotic break, so as to reduce long-term brain damage

The Sheriff's Handbook states, "Community [Reentry Programs support people leaving jail by giving them the skill and tools needed to make a positive reentry into the community and to return to their families. Reentry programs include building relapse prevention plans, job skills and general education, and batterer re-education (domestic violence)."

All community-based services are voluntary and require an individual providing consent to participate in both residential and outpatient services.[30] The Behavioral Health Justice Center concept for a "Level 4" locked facility would provide a much-needed residential treatment option:

> Level 4 will provide secure, short-term, inpatient treatment to persons with mental illness who are transitioning to placement in community-based residential treatment programs. Moving patients with serious mental illness from the county jail to a hospital-like

[29] Policy Analysis Report on Jail Population, Costs and Alternatives, p.15
[30] Id. pg. 14

> setting will decrease the overall jail population and create a safer atmosphere for deputies and jail staff. It will also increase the likelihood of success once that person is transferred to a residential treatment bed. Persons who would otherwise be waiting in the county jail without appropriate treatment services may voluntarily transfer to this unit. It is explicitly designed and intended for use as a transitional facility for persons awaiting transfer to residential treatment elsewhere or to another appropriate placement.[31]

Since almost all inmates eventually return to the community, the Department of Justice Guidelines consider money spent on reentry services as an investment in the community's health and safety.[32]

We were told that there is room for improvement in the reentry process, especially in the critical first few hours out of jail so that patients don't fall through the cracks. We learned that continuity of mental healthcare after jail discharge is at the top of mental health provider's wish list. It is critical to keep up the relationship with treatment providers. This has worked in a small place like Franklin County, Massachusetts since the 1990's.[33]

We learned that this reentry system could work in a relatively small place like San Francisco, where most patients upon release will go to the Tenderloin, Bayview, or Mission neighborhoods.

The Jail Behavioral Health Services staff are interested in measuring outcomes so they can focus and hone objectives of the programs and services people receive. Currently, they have no good way to know how many clients they are following at a time, although the Department of Public Health and Jail Behavioral Health Services prepare weekly updates of the Assisted Outpatient Treatment (AOT) program for the San Francisco Health Improvement Partnership. Jail Behavioral Health Services would like to conduct a release assessment in order to compare an arrestee's mental condition at intake and exit from jail.

The City Services Auditor should conduct a benchmark study for best practices in jail-exit planning strategies, including "release assessment." The City Services Auditor could start with the specific requirements and prescribed professional standards of an independent reviewing authority like the National Commission for Correctional Health Care (NCCHC). The basis of NCCHC's mental health services accreditation program are set forth in "Standards for Mental Health Services in Correctional Facilities (2015).[34]

While many individuals receive community based services upon their release from custody, currently there are no comparative studies on the outcomes for SMI clients who receive

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[31] Haney 2016
[32] Hills, et al.(2004). pg. 8
[33] http://www.fcso-ma.us/health-services.html
[34] http://www.ncchc.org/

treatment in jail prior to placement in a community based program compared to individuals who are diverted from jail to community based treatment.[35]

One suggested area of improvement that we heard in our interviews is to take advantage of the brainpower and expertise of Bay Area universities in collection and interpretation of data. Objective evaluators would be available for free. We were told that graduate schools have students who would be eager to review data and provide comparative recommendations. The Jail needs someone who can say:

> The Jail did X;
> The City and County spent $Y;
> And here is the result.

Another suggested area for improvement is to invite review of policies and practices by advocate organizations for the mentally ill, such as the San Francisco chapter of NAMI and the Mental Health Board (MHB) of San Francisco.[36]

The Controller has the numbers on jail and treatment costs. Services are expensive, resource intensive and labor intensive. We were told spending the money up front on social services will save money in the longer term, with an estimate that for every $1 spent upfront, the City will save $5 later on. Once people get reconnected with service providers in the community, the intensity of services can be reduced.

FINDINGS

F.E.1. The Sheriff and the Director of Public Health staff could do more to plan for the critical first few hours after discharge of a person with mental illness.

F.E.2. Jail Behavioral Health Services does not currently conduct "release assessments" on patients discharged from the San Francisco Jails.

F.E.3. Bay Area universities represent a source of impartial data reviewers of San Francisco Jail's mental health services.

F.E.4. Bay Area mental health organizations such as NAMI and MHB could provide useful recommendations on mental health services in San Francisco Jails.

RECOMMENDATIONS

R.E.1. The Sheriff and the Director of Public Health should update the San Francisco Jail's Discharge Planning Policies and Practices to add Wellness Recovery Plan Procedures, including:

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[35] Policy Analysis Report on Jail Population, Costs and Alternatives, p.19
[36] Mental Health Board of San Francisco, http://www.mhbsf.org/

- Provide a "warm handoff" to a Case Manager in the community who will arrange for a full continuum of care. (Note that this requires identification of receiving hands ready to accept the patient.)
- Have Case Manager or designee accompany the patient to first continuing care appointment, and assess patient needs to assure future appointment compliance.
- Set up a meeting of the Community Case Manager with the patient prior to his release, in order to have a visual connection.

R.E.2. The Sheriff and the Director of Public Health should request the Controller to conduct a benchmark survey of "release assessment" and other performance measures for mental health services in county jails and suggest best practices for adoption at the San Francisco Jails.

R.E.3. The Sheriff and the Director of Public Health should contact appropriate departments in Bay Area universities to determine potential interest in having graduate students analyze performance metrics and prepare reports on mental health services provided in San Francisco Jails.

R.E.4. The Sheriff and the Director of Public Health should seek out local mental health organizations, such as NAMI and MHB, for recommendations on mental health services provided in the San Francisco Jails and related reentry services.

CONCLUSION

San Francisco Jails have challenges due to both the facilities that skew towards old and unsafe and the difficulty of staffing enough to allow for training and rotation without excessive overtime. To deal with these challenges, the Jury recommends improvements in intake/custody transfer, facilities, information sharing, and personnel management - especially training.

Most importantly, the Jury recommends increased focus on treatment of people with mental illness who end up in our jails. Across the country, there are ten times as many individuals with serious mental illness in our jails and prisons as there are in our state psychiatric hospitals.[37] As long as the jails in San Francisco continue to serve as the place for treatment of individuals who commit violent crimes while experiencing mental health crises, there is a need for more behavioral health services in our jails and for discharge and reentry planning that is coordinated with the requisite community mental health services.

[37] Kupers, ibid, preface

REQUEST FOR RESPONSE

A. Jail Intake: Transfer of Custody

#	FINDING	#	RECOMMENDATION	RESPONDER
F.A.1.	There is currently no jail procedure that accounts for those arrestees referred for hospital care.	R.A.1.a.	Jail intake should develop a system to communicate and track cases where the triage nurse determines that the arrestee must be taken to a hospital for emergency medical or psychiatric care before admission to Jail.	Chief Deputy of Custody Operations, Director of Jail Health Services
		R.A.1.b.	The SF Police Chief and Sheriff should revisit their MOU regarding transport and custody transfer.	Sheriff, Chief of Police

#	FINDING	#	RECOMMENDATION	RESPONDER
F.A.2.	Arrestees and their arresting officer may not always understand the importance of full disclosure of medical history.	R.A.2.	In the interest of obtaining a more complete medical history, the Sheriff and the Director of Jail Health Services should update Intake policies and practices to seek informed consent to contact and receive records from the arrestee's Case Manager, primary provider, and family or friends who may have information about the arrestee's medical history and therapeutic medications.	Chief Deputy of Custody Operations, Director of Jail Health Services

#	FINDING	#	RECOMMENDATION	RESPONDER
F.A.3.	When an arresting agency brings an arrestee to the Jail for intake, there is a field arrest card.	R.A.3.	The Sheriff should review current Field Arrest Card content and procedures to assure that best practices are employed, and information necessary for the health and safety of the arrestee and jail personnel is communicated in writing. The information should include circumstances of arrest and any observations or concerns the arresting officer may have about the medical or psychiatric condition of the arrestee.	Sheriff

#	FINDING	#	RECOMMENDATION	RESPONDER
F.A.4.	Although the Sheriff has access to multiple criminal data bases, the arresting agencies do not necessarily share arrest records with the Sheriff's custody staff at the time of custody transfer.	R.A.4.a.	By early 2017, the Sheriff should implement a policy and procedure requiring arresting agencies to provide a digital copy of the arrest report, including charges and a description of the arrest, within six hours of the transfer of the arrestee.	Sheriff
		R.A.4.b.	Once the "share the arrest record" process of R.A.4a is in place, the Sheriff should require all arresting agencies to comply with the process.	Sheriff

#	FINDING	#	RECOMMENDATION	RESPONDER
F.A.5.	The results of a preliminary psychiatric evaluation conducted by Jail Behavioral Health at intake could be helpful to the arrestee's long term mental health care if shared with the arrestee's Case Manager, if any.	R.A.5.	The Sheriff and Director of Public Health, in consultation with the City Attorney for issues related to HIPAA, should develop and implement a policy for sharing with an arrestee's Case Manager (if any), the results of a preliminary psychiatric evaluation conducted at Intake.	Sheriff, Director of Health, City Attorney

#	FINDING	#	RECOMMENDATION	RESPONDER
F.A.6.	Although there are several ways for family members and friends to contact custody staff regarding concerns about their loved ones who are in jail, models for improvement are available.	R.A.6	The Sheriff should add to the inmate handbook a paragraph about the importance of contacting a family member or friend and should provide a 24/7 number that the inmate could give to this contact.	Sheriff and Director of Jail Health Services

B. Facilities

#	FINDING	#	RECOMMENDATION	RESPONDER
F.B.1.	In Jail #4, old locks jam frequently, causing safety concerns. Other maintenance issues continue to arise.	R.B.1.a.	The Sheriff should prepare a supplemental budget request for funds to immediately address problems with old locks at Jail #4 and any other remaining serious maintenance issues;	Sheriff
		R.B.1.b.	The Mayor should include in a supplemental budget request the Sheriff's request for funds to address the problems with old locks at Jail #4 and any other remaining serious maintenance issues; and	Mayor
		R.B.1.c.	The Board of Supervisors should approve the Mayor's supplemental budget request for funds to address the problems with old locks at Jail #4 and any other remaining serious maintenance issues.	Board of Supervisors

#	FINDING	#	RECOMMENDATION	RESPONDER
F.B.2.	Ending use of Jail #4 would also require finding a new kitchen and laundry facility for Jails #1 and #2	R.B.2.	The Sheriff should make interim plans for replacing kitchen and laundry facilities for Jails #1 and #2 by the end of 2016.	Sheriff

C. Operations - Housing, Suicide Prevention, and related Information Sharing

#	FINDING	#	RECOMMENDATION	RESPONDER
F.C.1.	Jail #4 lacks suitable space for observation and treatment programs.	R.C.1.	The Sheriff and the Director of Health should find a new replacement facility where Jail #4 inmates can be housed and receive appropriate treatment programs.	Sheriff, Director of Health
#	FINDING	#	RECOMMENDATION	RESPONDER
F.C.2.	Jails have Jail Behavioral Health Services during day shifts but not at night. Without more behavioral health services in the jails to prepare inmates for reentry, the community mental health model recommended by Dr. Kupers and other experts will not be feasible.	R.C.2.a.	The City should staff Jail Behavioral Health Services 24/7. The Sheriff and the Director of Health should determine the amount to be included in the 2017-2018 budget request.	Sheriff, Director of Health
		R.C.2.b.	The Mayor should include the Sheriff's request for funds for this purpose in his proposed budget; and	Mayor
		R.C.2.c.	The Board of Supervisors should approve the amount for 24/7 staffing when the budget reaches them.	Board of Supervisors
#	FINDING	#	RECOMMENDATION	RESPONDER
F.C.3.	Drug diversion is a serious issue in the Jail.	R.C.3.	The Director of Public Health and the Sheriff need to develop better methods of informing custody staff which patients are being prescribed narcotic medications so that custody staff may pay extra attention to diversion risks to and from	Sheriff, Director of Health

			those getting "high-value" medications.	
#	FINDING	#	RECOMMENDATION	RESPONDER
F.C.4.	The San Francisco Sheriff's website provides minimal information about mental health issues of those detained in the jail. As seen on Exhibit Figure 2, the link to "Behavioral Health and Reentry Programs" leads to a general discussion of these programs, and provides a phone number. A caller can only reach a human being at that number during regular business hours.	R.C.4.a.	The San Francisco Sheriff should update the Department's website to provide additional information about mental health issues concerning those detained in jail, using the Cook County, Illinois Sheriff's Department website (Figure 3) as a "best practices" guideline.	Sheriff
		R.C.4.b.	The Sheriff should also, in cooperation with the Department of Emergency Services and SF311, develop a mental health information script for use by 311 operators when the Jail Health's Administrative Office is closed. The script should include communication tips for family members and suggest how to provide jail staff with concerns about the potential of detainees to engage in self-harm.	Sheriff, Director of Jail Health Services, Department of Administrative Services, SF 311

#	FINDING	#	RECOMMENDATION	RESPONDER
F.C.5.	The Sheriff's Department provides data to the Controller and the State Department of Corrections but does not make this data available to the public.	R.C.5.	The Sheriff's Department should provide jail data for inclusion on the SF OpenData website.	Sheriff and Chief Data Officer

D. Personnel and Training

#	FINDING	#	RECOMMENDATION	RESPONDER
F.D.1.	The Sheriff's Department expenditure for overtime is increasing. Increased overtime results in fatigue and stress on the staff.	R.D.1.a.	To reduce the need for overtime, the Sheriff should, in coordination with the City and County Human Resources Department, put high priority on filling existing vacancies by redoubling recruiting efforts and expediting the hiring process, with the assistance of a dedicated Sheriff's Department recruitment staff.	Sheriff, Director of Human Resources
		R.D.1.b.	Identify positions that might be re-classified as administrative support, i.e. civilian, rather than requiring sworn deputies to handle those duties.	Sheriff

#	FINDING	#	RECOMMENDATION	RESPONDER
F.D.2.	The San Francisco Sheriff's Department has an assignment process that enables deputies to keep one position for many years.	R.D.2.	The Sheriff's Department should have a rotation policy similar to policies in effect at other law enforcement agencies: every five years, one third of the staff gets rotated. The Station Transfer Unit and other additional duties to enrich rotation opportunities should be implemented.	Sheriff

#	FINDING	#	RECOMMENDATION	RESPONDER
F.D.3.	Some Deputy Sheriffs appreciate the opportunity to work hours more compatible with family life and/or closer to home.	R.D.3.	The Sheriff should negotiate with the San Francisco Deputy Sheriff's Association for recognition of the benefits to be gained by rotation and should negotiate incentives that balance the desire of deputies for preferable assignments with the needs of the service.	Sheriff, Deputy Sheriff's Association

#	FINDING	#	RECOMMENDATION	RESPONDER
F.D.4.	There is a need for all Deputies at County Jails to be trained on suicide prevention and crisis intervention as a priority, and for additional training to meet annual POST requirements. Training will require a training float.	R.D.4.a.	The Sheriff should include in the 2017-18 budget request sufficient funds for the purpose of training all Deputies at County Jails on suicide prevention and crisis intervention, including enough for a training float;	Sheriff
		R.D.4.b.	The Mayor should include the Sheriff's request for funds for this purpose in the Mayor's proposed budget; and	Mayor
		R.D.4.c.	The Board of Supervisors should approve the Sheriff's request for the purpose of training all Deputies at County Jails on suicide prevention and crisis intervention.	Board of Supervisors

#	FINDING	#	RECOMMENDATION	RESPONDER
F.D.5.	The Sheriff's Department management concurs that all staff need training in crisis intervention, incident debriefing, and stress management. The Sheriff Department's policy to only send two people for training at one time due to staff vacancies means that Deputies trained in Crisis Intervention will continue to be a limited group for some time to come.	R.D.5.a.	New recruits should complete crisis intervention training either at the Academy or within one year of graduation from POST academy.	Sheriff
		R.D.5.b	All sworn officers, medical, and psychiatric services staff should complete crisis intervention, debriefing, and stress management training within three years of employment.	Sheriff
		R.D.5.c	To accomplish this, the Sheriff should recruit extra help from the roster of retired Deputies and arrange for more "train the trainer" sessions.	Sheriff

E. Discharge and Reentry Planning

#	FINDING	#	RECOMMENDATION	RESPONDER
F.E.1.	The Sheriff and the Director of Public Health staff could do more to plan for the critical first few hours after discharge of a person with mental illness.	R.E.1.	The Sheriff and the Director of Public Health should update the San Francisco Jail's Discharge Planning Policies and Practices to add Wellness Recovery Plan Procedures, including: • Provide a "warm handoff" to a Case Manager in the community who will arrange for a full continuum of care. (Note that this requires identification of receiving hands ready to accept the patient). • Have case manager or designee accompany the the patient to at least the first continuing care appointment and assess patient needs to assure future appointment compliance. • Set up a meeting of the Community Case Manager with the patient prior to his release, in order to have a visual connection.	Sheriff, Director of Public Health, Director of Jail Behavioral Health and Reentry Services

#	FINDING	#	RECOMMENDATION	RESPONDER
F.E.2.	Jail Behavioral Health Services does not currently conduct "release assessments" on patients discharged from the San Francisco Jails.	R.E.2.	The Sheriff and the Director of Public Health should request the Controller to conduct a benchmark survey of "release assessment" and other performance measures for mental health services in county jails and suggest best practices for adoption at the San Francisco Jails.	Sheriff, Director of Public Health

#	FINDING	#	RECOMMENDATION	RESPONDER
F.E.3.	Bay Area universities represent a source of impartial data reviewers of San Francisco Jail's mental health services.	R.E.3.	The Sheriff and the Director of Public Health should contact appropriate departments in Bay Area universities to determine potential interest in having graduate students analyze performance metrics and prepare reports on mental health services provided in San Francisco Jails.	Sheriff, Director of Public Health

#	FINDING	#	RECOMMENDATION	RESPONDER
F.E.4.	Bay Area mental health organizations such as NAMI could provide useful recommendations on mental health services in San Francisco Jails.	R.E.4.	The Sheriff and the Director of Public Health should seek out local mental health organizations, such as NAMI and MHB, for recommendations on mental health services provided in the San Francisco Jails and related reentry services.	Sheriff, Director of Public Health

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GLOSSARY

AOT – Assisted Outpatient Treatment

Assessment – the process of examination or evaluation following the screening that ascertains the specific nature and severity of the mental health and substance abuse problems and their history and course. DOJ Guidelines 2004

BSCC – Board of State and Community Corrections

CIT – Crisis Intervention Team

CSA – City Services Auditor

Diversion of medicines – Pretending to take prescription medicines while finding a way to save them for sale or to use in a suicide attempt

DOJ – Department of Justice (U.S. Government)

DPH – Department of Public Health (San Francisco City & County)

HIPAA – Health Insurance Portability and Accountability Act

HR360 – Health Right 360

Jail Bookings – the process by which the police department registers and enters charges against a person believed to have violated the law. The process of booking typically includes recording of the inmate's personal information and description, photograph (also known as mug shot), fingerprinting, and a Department of Justice records check. CSA 2013 at 10

Jail Diversion – A program that allows a person charged with a crime to avoid a criminal trial and conviction in exchange for doing community service, undergoing psychiatric treatment, paying a fine, or other alternative disposition; or in the case of a person with a mental illness, agreement to participate in voluntary treatment in exchange for the prosecutor's dropping the charges.

Maximum Security Inmates – Inmates who typically display the highest risk to the public, staff, and other inmates. They may pose high escape risks and serious threats to the safe and orderly operation of the jail or have a history of violence in custody; typically housed separately from the general population. Some inmates such as those with mental health issues or violent tendencies sometimes require added housing security.

Medium Security Inmates – inmates who may pose an escape risk or a threat to staff or other inmates, but typically show a willingness to comply with jail rules and regulations. They are typically housed in the general population quarters.

MHB – Mental Health Board of San Francisco, a citizens' advisory board that works with the Board of Supervisors and the Department of Public Health's Mental Health Director to ensure that mental health programs meet the needs of the people they are intended to serve. http://www.mhbsf.org/

Minimum Security Inmates – Inmates who are not considered a serious risk to the public, other inmates, or facility staff. They are housed on the general population quarters..

M&M report – Mortality and Morbidity report

MOU – Memorandum of Understanding

NAMI – National Alliance on Mental Illness

NCCHC – National Commission for Correctional Health Care

NIC – National Institute of Corrections

Non-Sentenced Inmates – Inmates who have not yet been sentenced and are being held in the jail facility while they await trial. CSA 2013 at 12.

POST – Peace Officer Standards and Training

Screening – a process of information gathering that includes an interview, a review of existing records, and the administration of specialized instruments or tests which seeks to identify those inmates who may require a particular intervention or treatment. DOJ Guidelines 2004

Sentenced inmates – inmates that have been convicted of a crime and are serving a court-determined sentence. CSA 2013 at 12

SMI – Serious mental illness – (1) diagnosable major psychiatric disorders – i.e., schizophrenia, unipolar and bipolar depressions, and organic syndromes with psychotic features.
(2) mental disorder with high degree of discomfort and impairment with significant duration;
(3) a substantial disorder of thought or mood which significantly impairs judgment, behavior, capacity to recognize reality or cope with the ordinary demands of life within the prison environment, plus manifested by substantial pain or disability. [DOJ Guidelines 2004 at 2]

Warm Handoff – The term for introducing a released inmate to a Case Manager who will be handling post-release treatment and community services.

APPENDIX

Recommended Training for Correctional Officers per Department of Justice Guidelines

Basic training for all correctional staff should include the following information:[38]

- How to recognize the early signs and symptoms of serious mental illness and suicide.
- The nature and effects of psychotropic medications.
- The mental health services available in the prison.
- How and when to make referrals to mental health services.

Training to make custody officers more effective should cover these topics:[39]

- Understanding that simply listening and talking to mentally ill inmates may resolve crises.
- Understand that frequent contact by staff, even brief contacts, can help calm confused and anxious inmates.
- Provide accurate information about the institution and how to access mental health services to inmates.
- Observe and record inmate behavior.
- Receive and relay inmate request for assistance from mental health staff.
- Consult with mental health staff about mental illness.
- Monitor inmates who take psychotropic medications for compliance and side effects.
- Identify the early signs and symptoms of mental illness and implement suicide prevention.

[38] Hills et al. (2004) pg. 34
[39] ibid pg. 33

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; BOS-Legislative Aides
Subject: FW: County of Ventura, v#C05981 - 12(b) Waiver Request
Attachments: County of Ventura, v#C05981 - $101,000.pdf

From: Hon, Stephanie (DPH)
Sent: Wednesday, July 13, 2016 3:25 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Winchester, Tamra (ADM) <tamra.winchester@sfgov.org>; Folmar, David (DPH) <david.folmar@sfdph.org>
Subject: County of Ventura, v#C05981 - 12(b) Waiver Request

Board of Supervisor Required: Copy of Waiver Request Sent to Board of Supervisors

Attached 12b Waiver Request – County of Ventura, (v#C05981), $101,000.
Purchase "Gartner for IT Executives – CIO Signature" product suite of resource tools for IT professionals.
July 1, 2016 through April 30, 2017

No Potential Contractors Comply.
Administrative Code 21.16(b)

Thank you,
Stephanie Hon
Office of Contract Management
1380 Howard Street, Rm 419a
San Francisco, CA 94103
415-255-3621 (Voice)

7

City and County of San Francisco
Edwin M. Lee
Mayor

CONTRACT MONITORING DIVISION

2016 JUN 30 PM 2:18

Department of Public Health
Barbara A. Garcia, MPA
Director of Health

MEMORANDUM

TO:	Veronica Ng, Director, Contract Monitoring Division
THROUGH:	Barbara A. Garcia, MPA, Director of Health
FROM:	Jacquie Hale, Director, DPH Office of Contracts Management
DATE:	June 21, 2016
SUBJECT:	12b Waiver

The Department of Public Health (DPH) respectfully requests approval of the attached 12B Waiver for the following:

County of Ventura, v#C05981

Commodity/Service:	Purchase "Gartner for IT Executives – CIO Signature" product suite of resource tools for IT professionals which offers 24/7 portal access to highly specialized services for evaluating contracts, RFPs and other government agreements. The department will utilize these services in reviewing upcoming RFPs and contracts.
Amount:	$101,000
Funding Source:	General Funds
Term:	07/01/2016 through 04/30/2017

*** Exempt from 14B, government entity.*

Rationale for this sole source waiver:

The Department of Public Health will purchase Gartner advisory services through the County of Ventura, pursuant to Administrative code 21.16(b) allowing the use for the competitive procurement process of other public agencies. Ventura County serves as the contract host for Gartner products via the Agreement for Technology Advisory Services Ventura County – Gartner, Inc. - Contract #4667.

Ventura County issued an RFP for information technology research and advisory services and awarded the contract to Gartner. It is in the best interest of the City and Department of Public Health to utilize this contract.

For questions concerning this waiver request, please call the Office of Contract Management at 255-3621.

Thank you for your consideration.

Gosiengfiao, Rachel (BOS)

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; BOS-Legislative Aides
Subject: FW: 2016-17 John Muir Behavioral Health CMD Waiver Request
Attachments: John Muir CMD Waiver Request.pdf

From: Folmar, David (DPH)
Sent: Wednesday, July 13, 2016 10:13 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Winchester, Tamra (ADM) <tamra.winchester@sfgov.org>; Hon, Stephanie (DPH) <stephanie.hon@sfdph.org>
Subject: 2016-17 John Muir Behavioral Health CMD Waiver Request

Board of Sup Required: Copy of Waiver Request Sent to Board of Supervisors

Attached 12b Waiver Request—John Muir Behavioral Health, $275,000: Inpatient Mental Health July 13, 2016-December 31, 2017

No Potential Contractors Comply
Administrative Code 12B.5-1.d(1)

City and County of San Francisco **Department of Public Health**

Edwin M. Lee
Mayor

CONTRACT MONITORING DIVISION
2016 JUL 12 PM 1:10

MEMORANDUM

TO: Veronica Ng, Executive Director, Contracts Monitoring Division

THROUGH: Barbara Garcia, Director of Public Health

FROM: Jacquie Hale, Director, DPH Office of Contracts Management

DATE: July 11, 2016

SUBJECT: 12B Waiver Request

The Department of Public Health (DPH) respectfully requests approval of the attached 12B waiver for the following:

John Muir Behavioral Health Center (formerly, John Muir/Mt. Diablo Health System Medical Pavilion)

Commodity/Service: To acquire as-needed, backup inpatient (emergency 5150) mental health services for adult and adolescent patients who are San Francisco residents.

Amount: Utilization is estimated at about $275,000

Fund Source: General Fund/State realignment funding for mental health services.

Term: July 13, 2016 to December 31, 2017

***** Exempt from 14B consideration when Federal or State funding is involved.***

Rationale for the 12B Waiver:

John Muir Behavioral health Center was selected through a solicitation, NOI-28-2010, posted November 5, 2010 for Psychiatric Inpatient Services for Adolescents and Adults, but is not compliant with Administrative Code 12b. Please approve John Muir as a sole source contractor (No Potential Contractor's Comply, 12b5-1.d.1).

Contracting with qualified out of county facilities like John Muir Behavioral health Center to provide as needed backup inpatient (emergency 5150) mental health services for adult and adolescent patients who are San Francisco residents is a requirement of the California State Code of Regulations.

- John Muir Behavioral Health Center has a Medicare/MediCal certified acute inpatient psychiatric adult and psychiatric children's units, with available beds geographically close to San Francisco, and is willing to contract with the City for the as needed emergency placement of City's residents for acute inpatient psychiatric hospital services.
- Since 1995, the City and County of San Francisco has been mandated by State legislation to provide acute inpatient psychiatric hospital services for San Francisco adolescents and youth under 21 years of age who are a danger to themselves or others. To this end, when City facilities are at capacity, the City needs to acquire these services from qualified providers outside the City and County of San Francisco, to be compliant with State mandates.

For questions concerning this waiver request, please call David Folmar at 255-3491.

Thank you for your consideration.

From: Reports, Controller (CON)
Sent: Wednesday, July 13, 2016 10:56 AM
To: Calvillo, Angela (BOS); Gosiengfiao, Rachel (BOS); BOS-Supervisors; BOS-Legislative Aides; Kawa, Steve (MYR); Howard, Kate (MYR); Steeves, Asja (CON); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); SF Docs (LIB); CON-EVERYONE; Reiskin, Ed (MTA); Boomer, Roberta (MTA); Sakelaris, Kathleen (MTA); Funghi, John (MTA); Hoe, Albert (MTA); Bose, Sonali (MTA); lien@secteam.com; ilambauer@dr-sauer.com; bmcdevitt@mckllc.net; derf@butlereg.com
Subject: Issued -- SFMTA: The Overhead Rate of One Central Subway Project Consultant Must Be Reduced

The Office of the Controller's City Services Auditor Division (CSA) today issued a report on the review of three consultants' overhead rates under the Central Subway Partners agreement. The consultants used these overhead rates for their design or program and construction management work on the San Francisco Municipal Transportation Agency's Central Subway Project in calendar year 2012 and/or 2013. The review found that two consultants do not need overhead rate adjustments and, although one consultant's calculations mostly complied with contract terms and federal overhead rate requirements, this consultant incorrectly included nonreimbursable project expenses in its overhead rate calculations or was unable to demonstrate appropriate separation of personal or direct costs from indirect costs.

To view the full report, please visit our website at: http://openbook.sfgov.org/webreports/details3.aspx?id=2332

This is a send-only e-mail address. For questions about the report, please contact Director of City Audits Tonia Lediju at Tonia.Lediju@sfgov.org or 415-554-5393 or the CSA Audits Unit at 415-554-7469.

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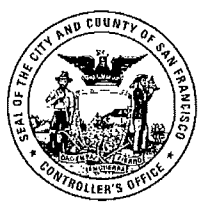
8

City and County of San Francisco

Office of the Controller – City Services Auditor

SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY:

The Overhead Rate of One Central Subway Project Consultant Must Be Reduced



July 13, 2016

OFFICE OF THE CONTROLLER
CITY SERVICES AUDITOR

The City Services Auditor (CSA) was created in the Office of the Controller through an amendment to the Charter of the City and County of San Francisco (City) that was approved by voters in November 2003. Charter Appendix F grants CSA broad authority to:

- Report on the level and effectiveness of San Francisco's public services and benchmark the City to other public agencies and jurisdictions.
- Conduct financial and performance audits of city departments, contractors, and functions to assess efficiency and effectiveness of processes and services.
- Operate a whistleblower hotline and website and investigate reports of waste, fraud, and abuse of city resources.
- Ensure the financial integrity and improve the overall performance and efficiency of city government.

CSA may conduct financial audits, attestation engagements, and performance audits. Financial audits address the financial integrity of both city departments and contractors and provide reasonable assurance about whether financial statements are presented fairly in all material aspects in conformity with generally accepted accounting principles. Attestation engagements examine, review, or perform procedures on a broad range of subjects such as internal controls; compliance with requirements of specified laws, regulations, rules, contracts, or grants; and the reliability of performance measures. Performance audits focus primarily on assessment of city services and processes, providing recommendations to improve department operations.

For questions about the report, please contact Director of City Audits Tonia Lediju at Tonia.Lediju@sfgov.org or 415-554-5393 or CSA at 415-554-7469.

CSA Team: Winnie Woo, Associate Auditor

Review Consultants: Sjoberg Evashenk Consulting, Inc.

CITY AND COUNTY OF SAN FRANCISCO
OFFICE OF THE CONTROLLER

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

July 13, 2016

Board of Directors
San Francisco Municipal Transportation Agency
1 South Van Ness, Avenue, 7th Floor
San Francisco, CA 94103

Mr. Edward D. Reiskin
Director of Transportation
San Francisco Municipal Transportation Agency
1 South Van Ness, Avenue, 7th Floor
San Francisco, CA 94103

Dear Board Chairman, Board Members, and Mr. Reiskin:

The Office of the Controller's City Services Auditor Division (CSA) engaged Sjoberg Evashenk Consulting, Inc. (SEC) to review consultant overhead rates submitted under the San Francisco Municipal Transportation Agency (SFMTA) Central Subway Project. The reviews evaluate whether the overhead rates reported by the Central Subway Project consultants (a) reflect actual overhead rates and (b) were prepared and reported in compliance with the terms of the consultants' contracts with SFMTA. The reviews assess the consultants' compliance with the federal overhead rate requirements stipulated in their SFMTA contracts.

CSA presents the results of SEC's review of the overhead rates of Butler Enterprise Group, LLC, Dr. Sauer & Partners Corporation, and MCK Associates, LLC, under the Central Subway Partners agreement. The consultants submitted these overhead rates for their work on the SFMTA Central Subway Project in calendar years 2012 and/or 2013. The three consultants performed design or program and construction management services under the agreement.

SEC found that two of the three consultants' reported overhead rates do not need adjustment, but that the rate of Dr. Sauer & Partners Corporation must be reduced. Although the calculations of Dr. Sauer & Partners Corporation mostly complied with contract terms and federal overhead rate requirements, this consultant incorrectly included nonreimbursable project expenses in its overhead rate calculations or was unable to demonstrate appropriate separation of personal or direct costs from indirect costs.

The responses to the report of SFMTA and the consultants are attached as appendices. CSA appreciates the assistance and cooperation of SFMTA and the consultants during the review. For questions about the report, please contact me at Tonia.Lediju@sfgov.org or 415-554-5393 or CSA at 415-554-7469.

Respectfully,

Tonia Lediju
Director of City Audits

Attachment

cc: Board of Supervisors
Budget Analyst
Citizens Audit Review Board
City Attorney
Civil Grand Jury
Mayor
Public Library

City and County of San Francisco

Office of the Controller – City Services Auditor

San Francisco Municipal Transportation Agency:

The Overhead Rate of One Central Subway Project Consultant Must Be Reduced

June 13, 2016

SJOBERG EVASHENK
CONSULTING, INC

455 Capitol Mall•Suite 700•Sacramento, California•95814 •Tel 916.443.1300•www.secteam.com

Table of Contents

I. Introduction 1

Background 1

Review Objectives and Methodology 2

Statement of Auditing Standards 4

II. Desk Review Results 5

Butler Enterprise Group, LLC 7

Dr. Sauer & Partners Corporation 8

MCK Associates, LLC 10

Appendix A: San Francisco Municipal Transportation Agency Response 11

Appendix B: Butler Enterprise Group, Inc. Response 13

Appendix C: Dr. Sauer & Partners Corporation Response 14

Appendix D: MCK Associates, LLC Response 15

I. Introduction

Background

In 2003, the City and County of San Francisco's (City's) Municipal Transportation Agency (SFMTA) embarked on a mission to build a subway system to link neighborhoods in the southeastern part of San Francisco with the retail and employment centers downtown and in Chinatown. The Central Subway Project will construct a modern, efficient light-rail line that will improve public transportation in San Francisco.

To assist with the Central Subway Project's program and construction management and final design, SFMTA hired several architectural and engineering consultants and sub-consultants under City contracts CS-149 and CS-155-2, executed between late 2008 and 2009. The contracts are held by joint venture partnerships between Central Subway Partners[1] (CS-149) and Central Subway Design Group[2] (CS-155-2).

With $948 million, or over half of the project's $1.58 billion budget funded by the Federal Transit Administration, SFMTA has a fiduciary responsibility to ensure project expenses follow applicable federal rules and regulations such as the Federal Acquisition Regulation (FAR) codified at 48 CFR Part 31 (FAR Part 31)[3]. Specific to these contracts, SFMTA used a "cost-plus fixed fee" compensation method where the consultants are to be reimbursed based on actual direct salaries, applicable overhead costs, and other actual direct costs in addition to a fixed fee which under cost-plus fixed fee contracts is intended to provide for profit. The contracts also distinguish between home office and field office overhead rates which are defined as follows:

- Home Office Overhead Rate: The home office overhead rate is the rate of compensation that the City shall pay the consultant as a multiplier of salary costs to compensate the consultant for administrative support of its employees who work out of offices supplied by the consultant.
- Field Office Overhead Rate: The field office overhead rate is a reduced rate the City shall pay the consultant as a multiplier of salary costs to compensate the consultant for administrative support of its employees who work out of offices supplied by SFMTA.

The contracts between SFMTA and the consultants further stipulate that consultants are only reimbursed for expenses allowed under FAR Part 31 and applicable cost accounting standards codified in 48 CFR Part 9904. The FAR is further referenced as the guiding document for all reviews or audits of the consultants' overhead rates.

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[1] Central Subway Partners is a joint venture between AECOM USA, Inc. and EPC Consultants, Inc.

[2] The Central Subway Design Group is a joint venture between Parsons Brinckerhoff, Inc., Michael Willis Architects, and Kwan Henmi Architecture and Planning, Inc.

[3] The Code of Federal Regulations (CFR) is the codification of the general and permanent rules published in the Federal Register by the departments and agencies of the Federal Government. It is divided into 50 titles that represent broad areas subject to Federal regulation. Title 48 provides guiding principles for Federal Acquisition Regulations System and Part 31 pertains to contract cost principles and procedures.

One of the primary objectives of the FAR is to provide uniformity for organizations conducting business with federal or federally-funded entities in the application of cost principles and procedures. For contracts with commercial organizations, including construction and architect-engineer contracts, Subpart 31.2 of the FAR provides specific guidance for determining allowability of costs. In general, costs are only allowable if they are reasonable, allocable, supportable, and claimed in accordance with cost accounting standards as incorporated under FAR Part 31, generally accepted accounting principles, the terms of the contract, and FAR Part 31.2.

Of particular note, while some costs are expressly prohibited under FAR, the allowability of several other cost items depends on whether certain conditions are met, leaving room for interpretation. Nonetheless, as part of determining reasonableness of a cost, FAR 31.201-3 specifically states that if a specific cost is challenged by "the contracting officer or the contracting officer's representative, the burden of proof shall be upon the contractor to establish that such cost is reasonable." While differing viewpoints on the allowability of some costs we initially questioned may be unavoidable, where applicable, we considered the consultant's perspective and additional proof provided in our assessment of their overhead rates.

Review Objectives and Methodology

Sjoberg Evashenk Consulting (SEC) was engaged by the City and County of San Francisco Office of the Controller City Services Auditor (CSA) division to conduct desk reviews of overhead rates for Butler Enterprise Group, LLC, Dr. Sauer & Partners Corporation, and MCK Associates, LLC who have provided design or program and construction management services for the Central Subway Project under subcontract with the San Francisco Municipal Transportation Agency.

The Central Subway Project contracts allow SFMTA to audit the provisional overhead rates established for the contracts and adjust previous payments made to the consultants based on final audited overhead rates as approved by SFMTA. This may result in SFMTA paying the consultant or the consultant refunding SFMTA any difference between amounts paid and actually owed.

The objectives of these desk reviews were to determine whether overhead rates were, based on sufficient analytical procedures and testing:

(a) Reported by the consultants for periods selected by the City reflected the consultants' actual overhead costs; and

(b) Prepared and reported in compliance with the terms of their contract with the City that incorporates the Federal Acquisition Regulation, Part 31 (FAR Part 31) which is codified at 48 CFR Part 31 by reference.

To fulfill our objectives, we performed procedures that generally encompassed, but were not limited to the following activities:

- Reviewed the contracts between SFMTA and the identified consultants for contract terms and conditions related to the accounting, reporting, and submission of consultant overhead rates and assessed consultant compliance with stated provisions by performing the procedures that follow.
- Reviewed the FAR Part 31 and AASHTO[4] for guidance in determining the allowability, allocability, and reasonableness of the overhead schedule costs.
- Obtained overhead schedules from SFMTA and CSA, and reviewed overhead schedules to gain an understanding of indirect cost pools and the allocation base used by the consultant to calculate the overhead rate.
- Verified that each indirect expense account amount shown on the overhead schedule agreed with accounting records.
- For consultants without an audited overhead schedule, attempted to provide additional assurance that labor charges claimed were accurate and reasonable by validating total labor amounts with accounting records and various payroll records.
- For consultants with overhead schedules audited by a certified public accountant in accordance with government auditing standards, FAR Part 31, and AASHTO with no exceptions noted, we did not perform any additional reviews as to not duplicate work.
- Performed analytical procedures to review cost pools for apparent misclassifications including, but not limited to, direct and unallowable costs not excluded from the indirect cost pools and mathematical errors.
- Based on account dollar value and description, selected overhead accounts for further review. We focused on those accounts generally considered "high risk" by industry standards or those that encompassed a significant portion of overhead expenses.
- Within each selected overhead account, reviewed underlying supporting documentation for a sample of transactions to compare whether costs claimed complied with related clauses of the consultant's contract and FAR Part 31. For a cost to be allowable under FAR, we assessed cost details against a 4-point test as required by the following principles:
    1. Reasonable per FAR 31.201-3;
    2. Allocable per FAR 31.201-4;
    3. Supportable per FAR 31.201-2(d); and
    4. Compliant with cost accounting standards, generally accepted accounting principles, and terms of the contract, as well as not otherwise prohibited per FAR 31.205.

[4] AASHTO - American Association of State Highway and Transportation Officials

- Identified unsupported, unallowable, unreasonable, or questionable costs and adjusted the consultant's overhead rates accordingly.
- Presented and discussed desk review results with consultant representatives prior to the completion of fieldwork. All comments were considered prior to finalizing this report.

Statement of Auditing Standards

We conducted the desk reviews in accordance with attestation standards established under Generally Accepted Government Auditing Standards promulgated by the United States Comptroller General. A desk review is substantially less in scope than an examination or audit, the objective of which is the expression of an opinion on the consultants' assertions. Accordingly, we do not express such an opinion.

II. Desk Review Results

FAR Part 31.201 establishes the cost principles and procedures framework for governmental contracts with commercial organizations including construction and architect-engineer contracts. Guidance under FAR 31.201 is high-level in nature and provides general reference for determining criteria for cost allowability, reasonableness, and allocability as follows:

- **Allowability – FAR 31.201-2:**
  - ✓ A cost is only allowable when the cost complies with all requirements for reasonableness, allocability, cost accounting standards, generally accepted accounting principles, terms of the particular government contract, and FAR Subpart 31.2.
  - ✓ A contractor is responsible for accounting for costs appropriately and for maintaining records, including supporting documentation [...]. The contracting officer may disallow all or part of a claimed cost that is inadequately supported.
- **Reasonableness – FAR 31.201-3:**
  - ✓ A cost is only reasonable if, in its nature and amount, it does not exceed that which would be incurred by a prudent person in the conduct of competitive business.
  - ✓ If an initial review of the facts results in a challenge of a specific cost by the contracting officer or the contracting officer's representative, the burden of proof shall be upon the contractor to establish that such cost is reasonable.
- **Allocability – FAR 31.201-4:**
  - ✓ A cost is allocable if it is assignable or chargeable to one or more cost objectives on the basis of relative benefits received or other equitable relationship. Specifically, a cost is allowable to a government contract if it:
    - Is incurred specifically for the contract;
    - Benefits both the contract and other work, and can be distributed to them in a reasonable proportion to the benefits received; or
    - Is necessary to the overall operation of the business, although a direct relationship to any particular cost objective cannot be shown.

While costs claimed by consultants on their overhead schedules may be unallowable under FAR provisions, those costs may represent a legitimate expense for conducting business. However, as discussed in this section and throughout this report, our reviews only assess the consultants' overhead rate calculations in accordance with FAR and applicable contract terms and conditions.

Because Butler Enterprise Group, LLC and MCK Associates, LLC presented fully audited overhead schedules that complied with FAR and AASHTO, we recommend SFMTA to accept their overhead rates without the need for additional reviews. For Dr.

Sauer & Partners Corporation, which did not have an audited overhead schedule, we found that the consultant's calculations mostly complied with the City's pertinent contract terms and FAR provisions except for ground transportation and car lease costs where the consultant incorrectly included non-reimbursable project expenses or was unable to demonstrate appropriate separation of personal or direct costs from indirect costs.

Consequently, our adjustment to the overhead schedule for Dr. Sauer & Partners Corporation resulted in a reduction of its indirect costs by $24,483. **This amount does not represent the actual recovery amount due to SFMTA, which will be determined by SFMTA at the time of the final contract cost review.**

Table 1: Summary of Subconsultant Overhead Rate Desk Reviews

Consultant	Year Ending	Consultant Proposed Overhead Rates %		Desk Review Recommended Overhead Rates %		Overhead Rate Change
		Field[(A)]	Home	Field[(A)]	Home	
Butler Enterprise Group, LLC	2012	97.40%	139.64%	97.40%	139.64%	No
	2013	94.56%	93.84%	94.56%	93.84%	
Dr. Sauer & Partners Corporation	2013	-	209.03%	-	204.72%	Yes
MCK Associates, LLC	2012	-	72.20%	-	72.20%	No

Note: (A) Where no overhead rate is noted in the "Field" column, the consultant's overhead schedule did not list a separate field overhead rate and as such we did not review a field overhead in those instances.

Butler Enterprise Group, LLC

Butler Enterprise Group, LLC (BEG) audited overhead schedules for the years ended December 31, 2012 and December 31, 2013 proposed the following overhead rates:

- 2012 Home Office Overhead Rate: 139.64 percent
- 2012 Field Office Overhead Rate: 97.40 percent

- 2013 Home Office Overhead Rate: 93.84 percent
- 2013 Field Office Overhead Rae: 94.56 percent

Overview & Results

Butler Enterprise Group's audited overhead rates for the year ended December 31, 2012 and December 31, 2012 were audited by a Certified Public Accountant (CPA) in accordance with government auditing standards and FAR Part 31. Since the consultant's CPA reviewed and tested all accounts on the overhead schedule, we did not duplicate work by performing additional reviews of the schedule. Additionally, we verified that the CPA's audit report complied with AASHTO guidance for overhead schedule reporting and disclosure requirements. Since we found no exceptions to the AASHTO requirements, we recommend the acceptance of BEG's overhead rates as proposed.

Recommendation #1

Based on Butler Enterprise Group's fully audited overhead schedule, we recommend the acceptance of the overhead rate as proposed by the consultant.

Year	Consultant Proposed Overhead Rate		Desk Review Recommended Overhead Rate	
	Home	Field	Home	Field
2012	139.64%	97.40%	139.64%	97.40%
2013	93.84%	94.56%	93.84%	94.56%

Dr. Sauer & Partners Corporation

The accountant reviewed overhead schedule of Dr. Sauer & Partners Corporation (DSPC) for the year ended December 31, 2013, proposed the following overhead rates:

- Home Office Overhead Rate: 209.03 percent
- Field Office Overhead Rate: none proposed

Overview

We found that Dr. Sauer & Partners Corporation overhead rate calculations complied with terms stipulated under contract CS-155-2 with the San Francisco Municipal Transportation Agency and 48 CFR Part 31 (FAR), except as noted in the sections that follow.

Based on our review of accounting system reports and the related chart of accounts, it appears that the consultant has an established system that can separate direct expenses from indirect expenses and allows for the identification and billing of direct project specific costs versus indirect expenses. DSPC allocates its indirect costs to final cost objectives on the basis of direct labor hours—an allowable method under cost accounting standards and FAR. The overhead rate is calculated by dividing the total allowable indirect costs by the total direct labor costs.

However, a few indirect costs included in the overhead schedule that we selected for detailed review did not comply with the principles set forth by FAR Part 31—in particular, those related to non-reimbursable direct travel expenses and costs for a company-owned vehicle. As such, we recommend slight changes to the consultant's overhead rate.

Testing Results

To evaluate indirect costs, we selected four indirect cost accounts representing 10 percent of total indirect costs and reviewed 15 individual transactions for compliance with FAR 31.201-2. The selected accounts included expenditures for royalties, ground transportation, software/equipment lease, and car lease.

While total direct and indirect labor amounts claimed on DSPC's overhead schedule agreed with accounting records, we found that the overhead accounts for "ground transportation" and "car lease" contained direct costs which should have been excluded from the indirect cost pool due to their direct nature. Specifically, FAR 31.202 stipulates that "direct costs of the contract shall be charged directly to the contract" and AASHTO further provides that "costs identified specifically with a contract are direct costs of that contract". Further, if a consultant overspends the travel budget or is not granted travel costs per its contract, then the consultant cannot indirectly seek reimbursement for those costs through its overhead rate. As such, we removed $9,419 in direct travel costs from DSPC's indirect cost pool and disallowed another $15,064 in costs related to a company-leased vehicle for a total of $24,483.

Specifically, the "ground transportation" account contained costs for taxi, bus, train, metro, car rental, fuel for car rental, parking/toll, and private car mileage totaling $23,759 of which DSPC identified $1,435 as direct costs. The remaining $22,324 was claimed as indirect cost on its overhead schedule. However, our review of accounting record details revealed that a total of $9,419 in costs were related to specific projects and therefore should have been excluded from the overhead pool.

In addition, while leases for company vehicles including costs associated with the operation and maintenance of the vehicles are allowable under FAR 31.205-46, the portion that is for personal-use and, or project specific is unallowable. Because DSPC does not maintain mileage logs to distinguish between direct, indirect, and unallowable costs, we disallowed the entire car lease amount along with all related costs claimed as indirect including fuel, accessories, insurance, service, repair, car wash, car tax, and registration for a total of $15,064.

Recommendation #2

Based on our desk review of Dr. Sauer's self-compiled overhead schedule, we recommend the following adjustment to its overhead rate because the consultant did not comply with all aspects of FAR Part 31.

Consultant Proposed Overhead Rate	Desk Review Recommended Overhead Rate
209.03%	204.72%

MCK Associates, LLC

MCK Associates, LLC (MCK) audited overhead schedule for the year ended December 31, 2012 proposed the following overhead rates:

- Home Office Overhead Rate: 72.20 percent
- Field Office Overhead Rate: none proposed

Overview & Results

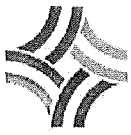
MCK Associates' audited overhead rates for the year ended December 31, 2012 were audited by a Certified Public Accountant (CPA) in accordance with government auditing standards and FAR Part 31. Since the consultant's CPA reviewed and tested all accounts on the overhead schedule, we did not duplicate work by performing additional reviews of the schedule. Additionally, we verified that the CPA's audit report complied with AASHTO guidance for overhead schedule reporting and disclosure requirements. Since we found no exceptions to the AASHTO requirements, we recommend the acceptance of MCK's overhead rate as proposed.

Recommendation #3

Based on MCK Associates' fully audited overhead schedule, we recommend the acceptance of the overhead rate as proposed by the consultant.

Consultant Proposed Overhead Rate	Desk Review Recommended Overhead Rate
72.20%	72.20%

Appendix A: San Francisco Municipal Transportation Agency Response



SFMTA
Municipal
Transportation
Agency

Edwin M. Lee, *Mayor*

Tom Nolan, *Chairman*
Cheryl Brinkman, *Vice Chairman*
Gwyneth Borden, *Director*
Malcolm Heinicke, *Director*
Lee Hsu, *Director*
Joél Ramos, *Director*
Cristina Rubke, *Director*

Edward D. Reiskin, *Director of Transportation*

July 6, 2016

Tonia Lediju, Audit Director
Office of the Controller, City Services Auditor Division
City Hall, Room 476
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Subject: SFMTA Response to the Office of the Controller's Desk Review of Consultants Overhead Rates

Dear Ms. Lediju:

Thank you for providing your desk review of SFMTA's contracts CS-149 and CS-155-1 and 2. We appreciate the time and effort that you and your staff, including Sjoberg and Evashenk, have dedicated to the completion of this desk review. To date, one firm has reviewed and agreed with the recommendations while two firms have either no comment or have taken no action. The Program will move forward and implement the recommended overhead rates. The Program will work with the remaining firms that have not accepted the findings to ensure compliance.

It is important to note that the Central Subway Program will implement the new overhead rates and will work with all three firms to determine the reconciled overhead amount that firms may owe or be entitled to receive.

We look forward to working with the Controller's Office as we advanced the Central Subway Program. If you have any questions or need additional information, please do not hesitate to contact the me at (415) 660-5403 or Deputy Program Director, Albert Hoe, at (415) 660-5385.

Sincerely,

John Funghi
Program Director

cc:
Edward Reiskin, Director of Transportation
Sonali Bose, SFMTA CFO/Director of Finance & IT
Shahnam Farhangi, SFMTA Capital Programs & Construction Acting Director
Albert Hoe, SFMTA Deputy Program Director
Eric Stassevitch, Central Subway Partners PM/CM Project Manager

1 South Van Ness Avenue 7th Floor, San Francisco, CA 94103 415.701.4500 www.sfmta.com

Recommendation and Response Matrix

For each recommendation, the responsible agency should indicate whether it concurs, does not concur, or partially concurs. If it concurs with the recommendation, it should indicate the expected implementation date and implementation plan. If the responsible agency does not concur or partially concurs, it should provide an explanation and an alternate plan of action to address the identified issue.

<table>
<tr><th>Recommendation</th><th>Response</th></tr>
<tr><td>The San Francisco Municipal Transportation Agency should:</td><td></td></tr>
<tr><td>1. Accept Butler Enterprise Group, LLC overhead rates as follows:
<table>
<tr><th rowspan="2">Year</th><th colspan="2">Consultant Proposed Overhead Rate</th><th colspan="2">Desk Review Recommended Overhead Rate</th></tr>
<tr><th>Home</th><th>Field</th><th>Home</th><th>Field</th></tr>
<tr><td>2012</td><td>139.64%</td><td>97.40%</td><td>139.64%</td><td>97.40%</td></tr>
<tr><td>2013</td><td>93.84%</td><td>94.56%</td><td>93.84%</td><td>94.56%</td></tr>
</table></td><td>☑ Concur ☐ Do Not Concur ☐ Partially Concur
Recommendation will be implemented within the next one to two billing cycles.</td></tr>
<tr><td>2. Require Dr. Sauer & Partners Corporation to make the following adjustment to its overhead rate:
<table>
<tr><th>Consultant Proposed Overhead Rate</th><th>Desk Review Recommended Overhead Rate</th></tr>
<tr><td>209.03%</td><td>204.72%</td></tr>
</table></td><td>☑ Concur ☐ Do Not Concur ☐ Partially Concur
Recommendation will be implemented within the next one to two billing cycles.</td></tr>
<tr><td>3. Accept MCK Associates, LLC overhead rate as follows:
<table>
<tr><th>Consultant Proposed Overhead Rate</th><th>Desk Review Recommended Overhead Rate</th></tr>
<tr><td>72.20%</td><td>72.20%</td></tr>
</table></td><td>☑ Concur ☐ Do Not Concur ☐ Partially Concur
Recommendation will be implemented within the next one to two billing cycles.</td></tr>
</table>

Appendix B: Butler Enterprise Group, Inc. Response



BUTLER ENTERPRISE GROUP, LLC

July 7, 2016

Ms. Tonia Lediju
Director of City Audits
City Hall, Room 476
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

RE: Butler Enterprise Group, LLC's Response to CSP Overhead Rates Draft (2012 & 2013)

Dear Ms. Lediju,

Butler Enterprise Group, LLC has reviewed the findings from the Office of Controller- City Services Auditor Report regarding our consultant contract for program and construction management services performed for the San Francisco Municipal Transportation Agency(SFMTA) and we agree with the recommendations.

Regards,

Anita Butler, CEO
Butler Enterprise Group, LLC

1275 Fairfax Ave., Ste. 203 • San Francisco, CA 94124
www.begroupsolutions.com

Appendix C: Dr. Sauer & Partners Corporation Response

DR. SAUER & PARTNERS CORPORATION
TUNNEL DESIGN & CONSTRUCTION MANAGEMENT
NATM – WATERPROOFING – REHABILITATION – CONSULTING SERVICES

Dr. SAUER & PARTNERS

560 Herndon Parkway, Suite 310
Herndon, Virginia USA 20170-5240

Tel: (703) 707-0700
Fax: (703) 707-0703

washington@dr-sauer.com
http://www.dr-sauer.com

Tonia Lediju
Director of City Audits
City Hall, Room 476
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

OFFICE:
Herndon, VA
FILE:
DSP-W Responds to Draft Report 7-6-2016
CODE:
358E

July 6, 2016

PROJECT: Central Subway San Francisco – 358E
SUBJECT: Overhead Rate Desk Review
REFERENCE: Previous email correspondence

Dear Ms. Lediju,

the Dr. Sauer & Partners Corporation has reviewed the draft Overhead Rate Desk Report and has no comments or objections.

Please contact us if you need anything else

Best regards,

Isabella Lambauer
Dr. Sauer & Partners Corporation

Encl.: n/a
cc: DSP-W

Appendix D: MCK Associates, LLC Response



Tonia Lediju
Director of City Audits
City Hall, Room 476
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

June 21, 2016

RE: MCK Associates LLC (MCK) audited overhead schedule for the year ended December 31, 2012.

Dear Ms Lediju,

MCK Associates LLC (MCK) is responding to your draft of MCK's audit overhead schedule for the year ended December 31, 2012.

Your recommended overhead rate of 72.20 is accepted by MCK, with no changes.

Thank you for your assistance,

Brendan McDevitt
President

MCK Associates LLC 806 Jamestown Avenue San Francisco, CA 94124 (415)656-3264 (415)656-3517 fax

BOS-11, cpage
websit

BOARD of SUPERVISORS

City Hall
Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 544-5227

MEMORANDUM

Date: July 13, 2016

To: Board of Supervisors

From: Angela Calvillo, Clerk of the Board

Subject: Gifts

Section 10.100-305(c) of the Administrative Code requires departments to furnish to the Board of Supervisors annually within the first two weeks of July a report showing gifts received, the nature or amount of said gifts, and the disposition thereof.

Additionally, Section 67.29-6 of the Administrative Code, the Sunshine Ordinance of 1999, requires disclosure of any money, goods, or services worth more than $100 for the purpose of carrying out or assisting City functions.

Film 49 Productions, Inc., located at 901 16th Street, San Francisco, CA 94107, provided a gift in the amount of $5,000 to the Board of Supervisors for future Chamber restoration and preservation. Film 49 Productions, Inc has no financial interests involving the City and County of San Francisco.

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; BOS-Legislative Aides
Subject: FW: 12B Waiver Request - Fitch
Attachments: 12b waiver req -fitch-7-14-16r.pdf

From: Whittaker, Angela (CON)
Sent: Thursday, July 14, 2016 2:36 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: 12B Waiver Request - Fitch

Angela Whittaker
Controller's Office of Public Finance
1 Dr. Carlton B. Goodlett Place
City Hall, Room 336
San Francisco, CA 94102
415-554-6643
Note: I am out of the Office every other Wednesday.

10

CITY AND COUNTY OF SAN FRANCISCO
HUMAN RIGHTS COMMISSION

7/14/16 Sent

S.F. ADMINISTRATIVE CODE CHAPTERS 12B and 14B
WAIVER REQUEST FORM
(HRC Form 201)

FOR HRC USE ONLY
Request Number:

➤ Section 1. Department Information

Department Head Signature: _____

Name of Department: Controller's Office of Public Finance

Department Address: 1 Dr. Carlton B. Goodlett Place, City Hall, Room 336

Contact Person: Angela Whittaker

Phone Number: 415-554-6643 Fax Number: 415-554-4864

➤ Section 2. Contractor Information

Contractor Name: Fitch IBCA Contact Person:

Contractor Address: One State Street Plaza Ste #35, NY, NY 10004

Vendor Number (if known): 49370 Contact Phone No.:212-908-0521

➤ Section 3. Transaction Information

Date Waiver Request Submitted: 6/23/16 Type of Contract: Multiple Non-Compliant

Contract Start Date: ~~7/1/16~~ 7/18/16 End Date: 7/1/17 Dollar Amount of Contract: $75,000

➤Section 4. Administrative Code Chapter to be Waived (please check all that apply)

☒ Chapter 12B

☐ Chapter 14B *Note*: Employment and LBE subcontracting requirements may still be in force even when a 14B waiver (type A or B) is granted.

➤ Section 5. Waiver Type (Letter of Justification *must* be attached, see Check List on back of page.)

☐ A. Sole Source

☐ B. Emergency (pursuant to Administrative Code §6.60 or 21.15)

☐ C. Public Entity

☒ D. No Potential Contractors Comply – Copy of waiver request sent to Board of Supervisors on: ~~12/22/16~~ 7/14/16

☐ E. Government Bulk Purchasing Arrangement – Copy of waiver request sent to Board of Supervisors on:

☐ F. Sham/Shell Entity – Copy of waiver request sent to Board of Supervisors on:

☐ G. Local Business Enterprise (LBE) (for contracts in excess of $5 million; see Admin. Code §14B.7.I.3)

☐ H. Subcontracting Goals

HRC ACTION

12B Waiver Granted: _____ 14B Waiver Granted: _____

12B Waiver Denied: _____ 14B Waiver Denied: _____

Reason for Action: _____

HRC Staff: _____ Date: _____

HRC Staff: _____ Date: _____

HRC Director: _____ Date: _____

DEPARTMENT ACTION – This section must be completed and returned to HRC for waiver types D, E & F.

Date Waiver Granted: _____ Contract Dollar Amount: _____

Multiple Non-Compliant Prospective Contractors
Waiver Approval Request

Summary

The Director of the Controller's Office of Public Finance (the "Director") has submitted this Waiver Request seeking approval for the City to contract with Fitch Ratings, a municipal bond rating agency. The rating is in connection with City's General Obligation and Certificates of Participation Bonds. There are no Chapter 12B-compliant firms, which provide the ratings for which this waiver is sought.

Background

There are three firms nationwide, which offer ratings for municipal bonds. We have been advised by our financial advisors that obtaining ratings from each of the three rating agencies which provide such services is a necessary component of marketing the bonds. All three such firms are non-compliant under Chapter 12B. At this time, none of the rating agencies has indicated a willingness to come into compliance with Chapter 12B.

Justification for Waiver

The Director is therefore requesting this waiver to obtain a municipal bond rating from a non-compliant entity, Fitch Ratings, because there are no prospective providers that comply with Chapter 12B. The rating provided by Fitch Ratings (in addition to the ratings provided by the other rating agencies) creates a larger market for the City's bonds and therefore at the lowest possible cost by increasing the demand for the bonds.

Unfortunately, Fitch Ratings has not indicated willingness at this time to comply with the city's requirement regarding domestic partner benefits.

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: CCSF Monthly Pooled Investment Report for June 2016
Attachments: CCSF Monthly Pooled Investment Report for June 2016.pdf

From: Dion, Ichieh (TTX)
Sent: Friday, July 15, 2016 8:55 AM
Subject: CCSF Monthly Pooled Investment Report for June 2016

Hello All -

Please find the CCSF Pooled Investment Report for the month of June attached for your use.

Thank you,

Ichieh Dion
City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 140
San Francisco, CA 94102
415-554-5433

11

Office of the Treasurer & Tax Collector
City and County of San Francisco

Pauline Marx, Chief Assistant Treasurer
Michelle Durgy, Chief Investment Officer

José Cisneros, Treasurer

Investment Report for the month of June 2016

July 15, 2016

The Honorable Edwin M. Lee
Mayor of San Francisco
City Hall, Room 200
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4638

The Honorable Board of Supervisors
City and County of San Franicsco
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4638

Ladies and Gentlemen,

In accordance with the provisions of California State Government Code, Section 53646, we forward this report detailing the City's pooled fund portfolio as of June 30, 2016. These investments provide sufficient liquidity to meet expenditure requirements for the next six months and are in compliance with our statement of investment policy and California Code.

This correspondence and its attachments show the investment activity for the month of June 2016 for the portfolios under the Treasurer's management. All pricing and valuation data is obtained from Interactive Data Corporation.

CCSF Pooled Fund Investment Earnings Statistics *

	Current Month		Prior Month	
(in $ million)	Fiscal YTD	June 2016	Fiscal YTD	May 2016
Average Daily Balance	$ 7,114	$ 7,974	$ 7,037	$ 8,059
Net Earnings	47.83	4.91	42.92	4.92
Earned Income Yield	0.67%	0.75%	0.66%	0.72%

CCSF Pooled Fund Statistics *

(in $ million) Investment Type	% of Portfolio	Book Value	Market Value	Wtd. Avg. Coupon	Wtd. Avg. YTM	WAM
U.S. Treasuries	6.45%	$ 498.2	$ 501.1	0.86%	0.99%	306
Federal Agencies	51.57%	4,009.4	4,007.8	0.78%	0.72%	563
State & Local Government Agency Obligations	2.49%	193.3	193.6	1.26%	1.02%	426
Public Time Deposits	0.02%	1.4	1.4	0.86%	0.86%	252
Negotiable CDs	15.97%	1,240.1	1,241.1	0.90%	0.90%	193
Commercial Paper	5.78%	448.0	449.1	0.00%	0.84%	91
Medium Term Notes	8.64%	674.0	671.2	1.44%	0.52%	143
Money Market Funds	7.15%	555.5	555.5	0.28%	0.28%	1
Supranationals	1.93%	149.8	150.1	0.05%	0.47%	145
Totals	100.0%	$ 7,769.7	$ 7,770.8	0.78%	0.73%	372

In the remainder of this report, we provide additional information and analytics at the security-level and portfolio-level, as recommended by the California Debt and Investment Advisory Commission.

Very truly yours,

José Cisneros
Treasurer

cc: Treasury Oversight Committee: Aimee Brown, Ron Gerhard, Reeta Madhavan, Charles Perl
Ben Rosenfield, Controller, Office of the Controller
Tonia Lediju, Internal Audit, Office of the Controller
Cynthia Fong, Deputy Director for Finance & Administration, San Francisco County Transportation Authority
Carol Lu, Budget Analyst
San Francisco Public Library

* Please see last page of this report for non-pooled funds holdings and statistics.

Portfolio Summary
Pooled Fund

As of June 30, 2016

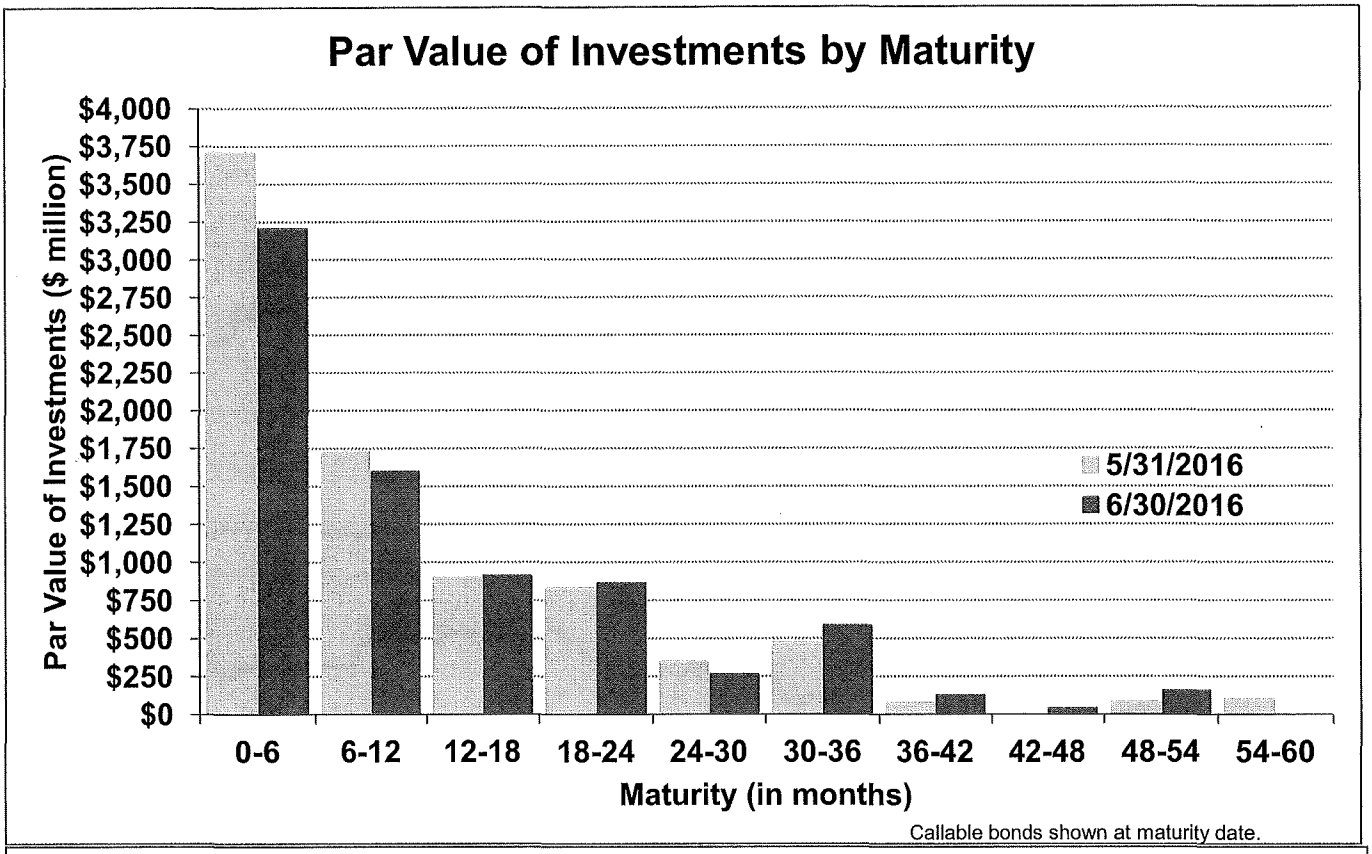
(in $ million) Security Type	Par Value	Book Value	Market Value	Market/Book Price	Current % Allocation	Max. Policy Allocation	Compliant?
U.S. Treasuries	$ 500.0	$ 498.2	$ 501.1	100.59	6.45%	100%	Yes
Federal Agencies	4,003.4	4,009.4	4,007.8	99.96	51.57%	100%	Yes
State & Local Government Agency Obligations	191.2	193.3	193.6	100.13	2.49%	20%	Yes
Public Time Deposits	1.4	1.4	1.4	100.00	0.02%	100%	Yes
Negotiable CDs	1,240.0	1,240.1	1,241.1	100.08	15.97%	30%	Yes
Bankers Acceptances	-	-	-	-	0.00%	40%	Yes
Commercial Paper	450.0	448.0	449.1	100.24	5.78%	25%	Yes
Medium Term Notes	670.7	674.0	671.2	99.58	8.64%	25%	Yes
Repurchase Agreements	-	-	-	-	0.00%	10%	Yes
Reverse Repurchase/ Securities Lending Agreements	-	-	-	-	0.00%	$75mm	Yes
Money Market Funds - Government	555.5	555.5	555.5	100.00	7.15%	10%	Yes
Money Market Funds - Prime	-	-	-	-	0.00%	5%	Yes
LAIF	-	-	-	-	0.00%	$50mm	Yes
Supranationals	150.0	149.8	150.1	100.17	1.93%	5%	Yes
TOTAL	**$ 7,762.2**	**$ 7,769.7**	**$ 7,770.8**	**100.01**	**100.00%**	**-**	**Yes**

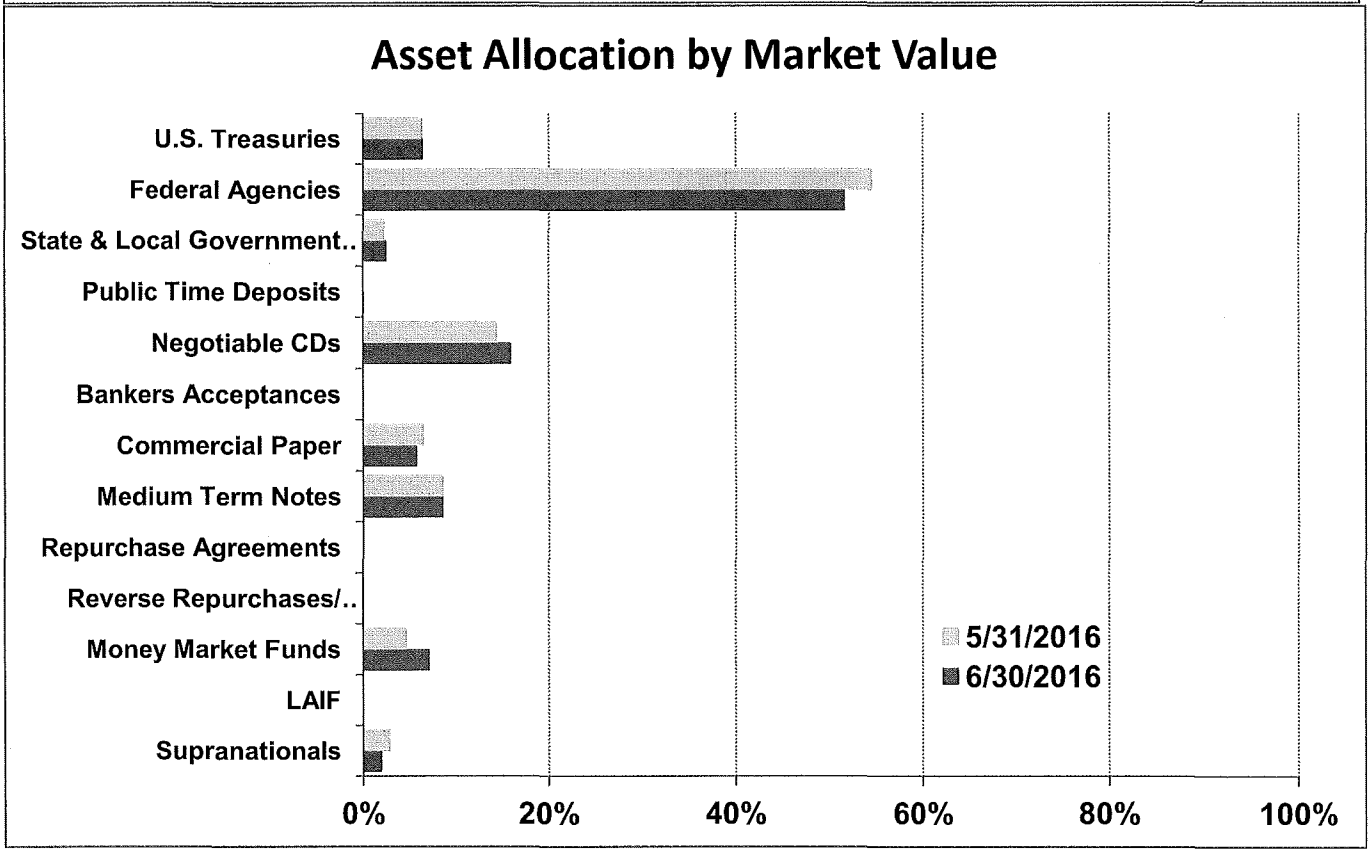
The City and County of San Francisco uses the following methodology to determine compliance: Compliance is pre-trade and calculated on both a par and market value basis, using the result with the lowest percentage of the overall portfolio value. Cash balances are included in the City's compliance calculations.

Please note the information in this report does not include cash balances. Due to fluctuations in the market value of the securities held in the Pooled Fund and changes in the City's cash position, the allocation limits may be exceeded on a post-trade compliance basis. In these instances, no compliance violation has occurred, as the policy limits were not exceeded prior to trade execution.
The full Investment Policy can be found at http://www.sftreasurer.org/, in the Reports & Plans section of the About menu.

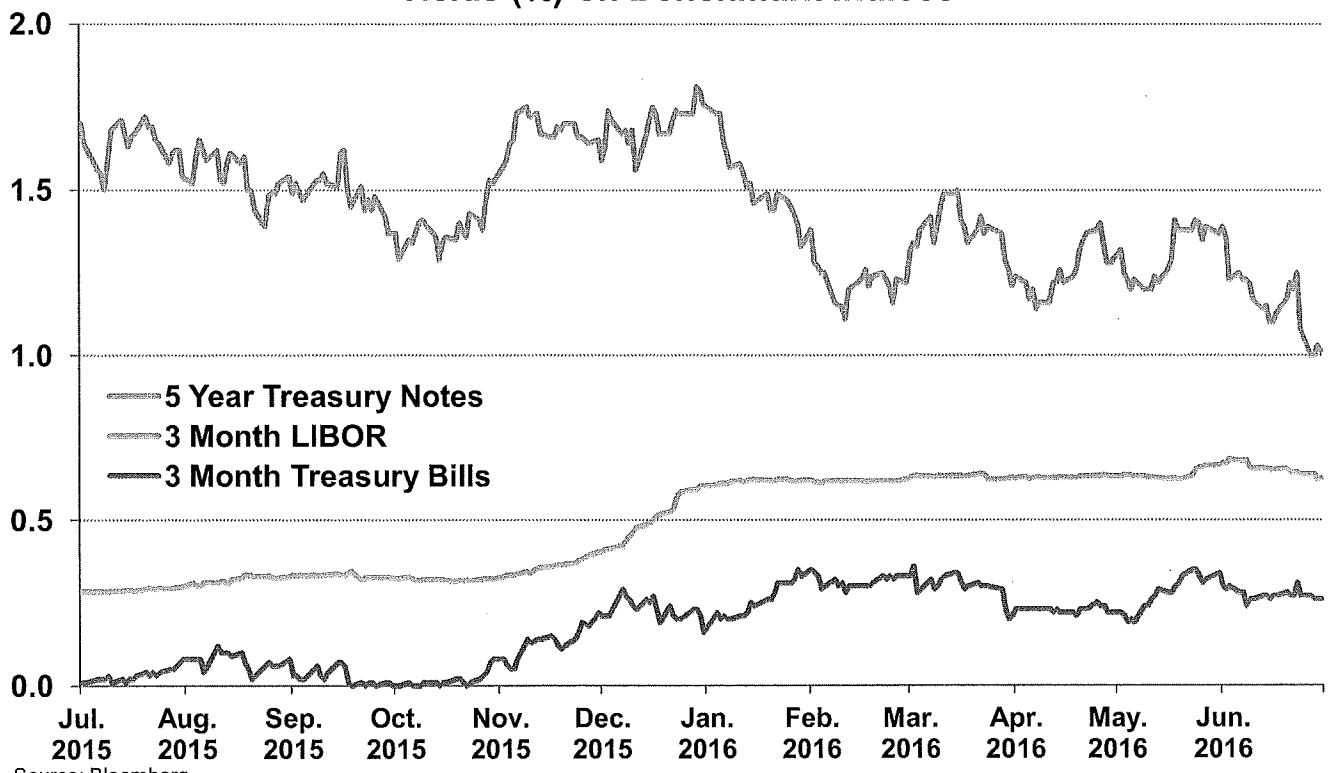
Totals may not add due to rounding.

Portfolio Analysis
Pooled Fund





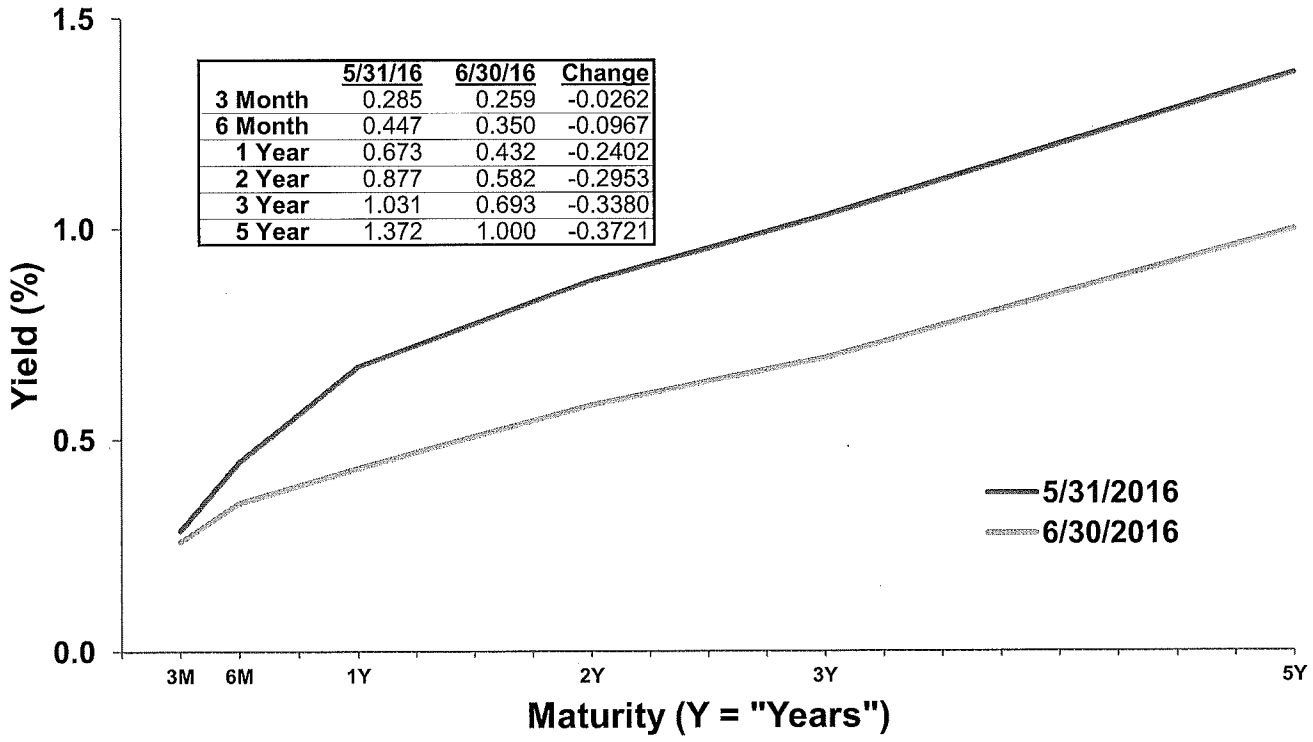
Yields (%) on Benchmark Indices



Source: Bloomberg

U.S. Treasury Yield Curves

	5/31/16	6/30/16	Change
3 Month	0.285	0.259	-0.0262
6 Month	0.447	0.350	-0.0967
1 Year	0.673	0.432	-0.2402
2 Year	0.877	0.582	-0.2953
3 Year	1.031	0.693	-0.3380
5 Year	1.372	1.000	-0.3721



Source: Bloomberg

Investment Inventory
Pooled Fund

As of June 30, 2016

Type of Investment	CUSIP	Issuer Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
U.S. Treasuries	912828RJ1	US TSY NT	10/11/2011	9/30/2016	0.25	1.00	$ 75,000,000	$ 74,830,078	$ 74,991,485	$ 75,120,750
U.S. Treasuries	912828RM4	US TSY NT	12/26/2013	10/31/2016	0.34	1.00	25,000,000	25,183,594	25,021,537	25,054,750
U.S. Treasuries	912828RX0	US TSY NT	2/25/2014	12/31/2016	0.50	0.88	25,000,000	25,145,508	25,025,604	25,057,750
U.S. Treasuries	912828SJ0	US TSY NT	3/21/2012	2/28/2017	0.66	0.88	25,000,000	24,599,609	24,946,319	25,064,500
U.S. Treasuries	912828SJ0	US TSY NT	3/21/2012	2/28/2017	0.66	0.88	25,000,000	24,599,609	24,946,319	25,064,500
U.S. Treasuries	912828SJ0	US TSY NT	3/14/2012	2/28/2017	0.66	0.88	75,000,000	74,771,484	74,969,481	75,193,500
U.S. Treasuries	912828SM3	US TSY NT	4/4/2012	3/31/2017	0.75	1.00	50,000,000	49,835,938	49,975,418	50,185,500
U.S. Treasuries	912828TM2	US TSY NT	12/15/2015	8/31/2017	1.16	0.63	100,000,000	99,433,594	99,613,938	99,922,000
U.S. Treasuries	912828M72	US TSY NT	12/17/2015	11/30/2017	1.41	0.88	50,000,000	49,882,813	49,915,146	50,207,000
U.S. Treasuries	912828M72	US TSY NT	12/17/2015	11/30/2017	1.41	0.88	50,000,000	49,878,906	49,912,317	50,207,000
Subtotals					**0.84**	**0.86**	**$ 500,000,000**	**$ 498,161,133**	**$ 499,317,563**	**$ 501,077,250**
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	4/4/2016	7/1/2016	0.00	0.00	$ 25,000,000	$ 24,979,222	$ 24,979,222	$ 25,000,000
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	4/1/2016	7/1/2016	0.00	0.00	50,000,000	49,957,154	49,957,154	50,000,000
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	4/7/2016	7/1/2016	0.00	0.00	50,000,000	49,964,583	49,964,583	50,000,000
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	4/15/2016	7/1/2016	0.00	0.00	100,000,000	99,936,903	99,936,903	100,000,000
Federal Agencies	313588YV1	FANNIE DISCOUNT NOTE	2/19/2016	7/1/2016	0.00	0.00	22,009,000	21,977,289	21,977,289	22,009,000
Federal Agencies	31315PA25	FARMER MAC	3/26/2013	7/27/2016	0.07	2.00	11,900,000	12,440,498	11,911,528	11,914,875
Federal Agencies	31315PA25	FARMER MAC	3/26/2013	7/27/2016	0.07	2.00	14,100,000	14,735,205	14,113,548	14,117,625
Federal Agencies	31315PA25	FARMER MAC	7/27/2011	7/27/2016	0.07	2.00	15,000,000	14,934,750	14,999,071	15,018,750
Federal Agencies	31315PA25	FARMER MAC	3/26/2014	7/27/2016	0.07	2.00	20,000,000	20,643,350	20,019,587	20,025,000
Federal Agencies	3137EACW7	FREDDIE MAC	12/3/2015	8/25/2016	0.15	2.00	7,369,000	7,443,280	7,384,359	7,386,243
Federal Agencies	3135G0YE7	FANNIE MAE	3/17/2014	8/26/2016	0.16	0.63	50,000,000	50,124,765	50,007,824	50,011,500
Federal Agencies	31315PQB8	FARMER MAC	10/29/2013	9/1/2016	0.17	1.50	7,000,000	7,156,240	7,009,332	7,011,620
Federal Agencies	3130A6BD8	FEDERAL HOME LOAN BANK	6/30/2016	9/9/2016	0.19	0.51	15,000,000	15,028,088	15,004,437	15,003,900
Federal Agencies	313370TW8	FEDERAL HOME LOAN BANK	10/11/2011	9/9/2016	0.19	2.00	25,000,000	25,727,400	25,028,367	25,075,750
Federal Agencies	3134G4XW3	FREDDIE MAC	3/26/2014	9/26/2016	0.24	0.60	25,000,000	25,000,000	25,000,000	25,023,000
Federal Agencies	3130A7KH7	FEDERAL HOME LOAN BANK	5/4/2016	9/29/2016	0.25	0.53	5,495,000	5,500,293	5,496,497	5,497,528
Federal Agencies	313378UB5	FEDERAL HOME LOAN BANK	10/23/2014	10/11/2016	0.28	1.13	5,000,000	5,060,200	5,008,540	5,010,500
Federal Agencies	3133EDJA1	FEDERAL FARM CREDIT BANK	4/11/2014	10/11/2016	0.28	0.47	25,000,000	24,993,750	24,999,303	25,003,500
Federal Agencies	3130A3CE2	FEDERAL HOME LOAN BANK	11/3/2014	10/14/2016	0.29	0.63	40,000,000	40,032,000	40,004,726	40,022,800
Federal Agencies	3137EADS5	FREDDIE MAC	3/3/2014	10/14/2016	0.29	0.88	25,000,000	25,200,250	25,021,994	25,031,750
Federal Agencies	313384L31	FED HOME LN DISCOUNT NT	4/20/2016	10/19/2016	0.30	0.00	25,000,000	24,943,125	24,943,125	24,977,083
Federal Agencies	3130A6PZ4	FEDERAL HOME LOAN BANK	1/7/2016	10/28/2016	0.33	0.40	5,950,000	5,932,745	5,943,040	5,949,822
Federal Agencies	3130A3J70	FEDERAL HOME LOAN BANK	11/18/2015	11/23/2016	0.40	0.63	7,015,000	7,012,545	7,014,040	7,018,788
Federal Agencies	3130A3J70	FEDERAL HOME LOAN BANK	11/17/2014	11/23/2016	0.40	0.63	25,000,000	24,990,000	24,998,033	25,013,500
Federal Agencies	313381GA7	FEDERAL HOME LOAN BANK	11/30/2012	11/30/2016	0.42	0.57	23,100,000	23,104,389	23,100,457	23,112,705
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	5/11/2016	12/9/2016	0.44	1.63	6,545,000	6,588,217	6,577,820	6,577,660
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	11/6/2014	12/9/2016	0.44	1.63	25,000,000	25,513,000	25,108,106	25,124,750
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	12/4/2014	12/9/2016	0.44	1.63	25,000,000	25,486,750	25,106,477	25,124,750
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	12/12/2014	12/9/2016	0.44	1.63	25,000,000	25,447,500	25,098,966	25,124,750
Federal Agencies	313384T58	FED HOME LN DISCOUNT NT	6/21/2016	12/16/2016	0.46	0.00	24,625,000	24,566,557	24,566,557	24,583,630
Federal Agencies	3133XHZK1	FEDERAL HOME LOAN BANK	5/11/2016	12/16/2016	0.46	4.75	33,850,000	34,710,027	34,509,747	34,507,029
Federal Agencies	3130A12F4	FEDERAL HOME LOAN BANK	3/19/2014	12/19/2016	0.47	0.70	20,500,000	20,497,950	20,499,652	20,531,160
Federal Agencies	3134G5VG7	FREDDIE MAC	12/29/2014	12/29/2016	0.50	0.78	50,000,000	50,000,000	50,000,000	50,078,000
Federal Agencies	3134G33C2	FREDDIE MAC	1/3/2013	1/3/2017	0.51	0.60	50,000,000	50,000,000	50,000,000	50,028,500
Federal Agencies	3133ECB37	FEDERAL FARM CREDIT BANK	12/20/2012	1/12/2017	0.53	0.58	14,000,000	14,000,000	14,000,000	14,005,180
Federal Agencies	31315PWW5	FARMER MAC	5/4/2012	1/17/2017	0.55	1.01	49,500,000	49,475,250	49,497,120	49,634,640
Federal Agencies	3130A7T62	FEDERAL HOME LOAN BANK	4/20/2016	1/18/2017	0.55	0.55	9,000,000	8,999,825	8,999,669	9,006,300

Investment Inventory
Pooled Fund

Type of Investment	CUSIP	Issuer Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
Federal Agencies	3133EDRD6	FEDERAL FARM CREDIT BANK	12/12/2014	1/30/2017	0.58	0.43	50,000,000	49,981,400	49,994,921	49,985,000
Federal Agencies	3133786Q9	FEDERAL HOME LOAN BANK	1/10/2013	2/13/2017	0.62	1.00	67,780,000	68,546,456	67,896,378	68,012,485
Federal Agencies	3133EDFW7	FEDERAL FARM CREDIT BANK	2/27/2014	2/27/2017	0.66	0.51	50,000,000	50,000,000	50,000,000	50,005,000
Federal Agencies	3130A8D83	FEDERAL HOME LOAN BANK	6/2/2016	3/2/2017	0.67	0.49	25,000,000	25,000,000	25,000,000	24,996,750
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	12/29/2015	3/10/2017	0.69	0.88	15,000,000	14,990,850	14,994,724	15,042,900
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	6/2/2016	3/10/2017	0.69	0.88	22,185,000	22,256,119	22,209,127	22,248,449
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	12/15/2014	3/10/2017	0.69	0.88	50,000,000	50,058,500	50,018,066	50,143,000
Federal Agencies	3133EDP30	FEDERAL FARM CREDIT BANK	10/3/2014	3/24/2017	0.73	0.49	26,000,000	26,009,347	26,002,753	25,998,700
Federal Agencies	3133EDZW5	FEDERAL FARM CREDIT BANK	10/29/2014	3/29/2017	0.75	0.48	25,000,000	24,999,750	24,999,923	24,993,000
Federal Agencies	31315PTQ2	FARMER MAC	4/10/2012	4/10/2017	0.78	1.26	12,500,000	12,439,250	12,490,585	12,565,500
Federal Agencies	3133ECLL6	FEDERAL FARM CREDIT BANK	4/17/2013	4/17/2017	0.80	0.60	10,000,000	10,000,000	10,000,000	10,001,100
Federal Agencies	31315PUQ0	FARMER MAC	4/26/2012	4/26/2017	0.82	1.13	10,500,000	10,500,000	10,500,000	10,545,780
Federal Agencies	3137EADF3	FREDDIE MAC	5/14/2012	5/12/2017	0.86	1.25	25,000,000	25,133,000	25,022,969	25,143,750
Federal Agencies	31315PZQ5	FARMER MAC	12/28/2012	6/5/2017	0.93	1.11	9,000,000	9,122,130	9,025,557	9,040,950
Federal Agencies	313379FW4	FEDERAL HOME LOAN BANK	12/19/2014	6/9/2017	0.94	1.00	12,000,000	12,020,760	12,007,886	12,046,920
Federal Agencies	313379FW4	FEDERAL HOME LOAN BANK	12/29/2015	6/9/2017	0.94	1.00	20,600,000	20,594,026	20,596,119	20,680,546
Federal Agencies	3130A3SL9	FEDERAL HOME LOAN BANK	12/30/2014	6/15/2017	0.96	0.95	25,000,000	24,959,750	24,984,357	25,094,250
Federal Agencies	3133EAUW6	FEDERAL FARM CREDIT BANK	6/19/2012	6/19/2017	0.97	0.61	50,000,000	50,000,000	50,000,000	50,024,500
Federal Agencies	3133EEGH7	FEDERAL FARM CREDIT BANK	12/26/2014	6/26/2017	0.99	0.93	8,400,000	8,397,312	8,398,940	8,425,368
Federal Agencies	3137EADH9	FREDDIE MAC	5/25/2016	6/29/2017	1.00	1.00	15,000,000	15,035,850	15,032,534	15,061,050
Federal Agencies	3137EADH9	FREDDIE MAC	3/25/2014	6/29/2017	1.00	1.00	25,000,000	24,920,625	24,975,828	25,101,750
Federal Agencies	3134G5W50	FREDDIE MAC	12/30/2014	6/30/2017	1.00	1.00	50,000,000	50,000,000	50,000,000	50,195,500
Federal Agencies	3130A8L35	FEDERAL HOME LOAN BANK	6/24/2016	7/20/2017	1.05	0.75	25,000,000	25,000,000	25,000,000	25,022,250
Federal Agencies	3133ECV92	FEDERAL FARM CREDIT BANK	7/24/2013	7/24/2017	1.07	0.49	50,000,000	50,000,000	50,000,000	49,986,500
Federal Agencies	3133ECVG6	FEDERAL FARM CREDIT BANK	8/5/2013	7/26/2017	1.07	0.64	23,520,000	23,520,000	23,520,000	23,544,696
Federal Agencies	3135G0F24	FANNIE MAE	9/16/2015	8/16/2017	1.13	0.45	25,000,000	24,995,153	24,997,154	24,983,000
Federal Agencies	3133EEFX3	FEDERAL FARM CREDIT BANK	12/23/2014	8/23/2017	1.15	0.50	50,000,000	50,000,000	50,000,000	49,985,500
Federal Agencies	3137EADL0	FREDDIE MAC	3/25/2014	9/29/2017	1.24	1.00	25,000,000	24,808,175	24,932,025	25,119,500
Federal Agencies	3135G0F57	FANNIE MAE	10/5/2015	10/5/2017	1.26	0.47	25,000,000	24,992,356	24,995,179	24,968,750
Federal Agencies	3134G7M81	FREDDIE MAC	2/3/2016	10/6/2017	0.00	0.88	36,010,000	35,991,995	35,996,386	36,011,440
Federal Agencies	3133EETS9	FEDERAL FARM CREDIT BANK	9/25/2015	10/19/2017	1.30	0.48	30,000,000	30,000,600	30,000,377	29,976,600
Federal Agencies	3130A6LZ8	FEDERAL HOME LOAN BANK	4/28/2016	10/26/2017	1.32	0.63	25,000,000	24,930,368	24,937,764	25,009,000
Federal Agencies	3133EEBR0	FEDERAL FARM CREDIT BANK	11/18/2014	11/13/2017	1.37	0.48	25,000,000	24,988,794	24,994,864	24,973,750
Federal Agencies	3133EEJ76	FEDERAL FARM CREDIT BANK	8/20/2015	11/13/2017	1.37	0.51	25,000,000	24,991,500	24,994,792	24,922,250
Federal Agencies	3134G44F2	FREDDIE MAC	5/21/2013	11/21/2017	1.39	0.80	50,000,000	50,000,000	50,000,000	50,109,000
Federal Agencies	3130A3HF4	FEDERAL HOME LOAN BANK	12/22/2014	12/8/2017	1.43	1.13	25,000,000	24,955,500	24,978,408	25,171,250
Federal Agencies	3137EADX4	FREDDIE MAC	12/11/2015	12/15/2017	1.45	1.00	25,000,000	24,969,000	24,977,562	25,133,000
Federal Agencies	3133EEFE5	FEDERAL FARM CREDIT BANK	12/19/2014	12/18/2017	1.46	1.13	50,000,000	49,914,500	49,958,226	50,325,500
Federal Agencies	3133EEMH0	FEDERAL FARM CREDIT BANK	5/27/2015	2/2/2018	1.59	0.52	4,000,000	3,999,480	3,999,692	3,994,920
Federal Agencies	3133EEMH0	FEDERAL FARM CREDIT BANK	2/2/2015	2/2/2018	1.59	0.52	35,000,000	34,978,893	34,988,811	34,955,550
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	11/5/2014	2/5/2018	1.60	0.50	25,000,000	25,000,000	25,000,000	24,961,500
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	11/5/2014	2/5/2018	1.60	0.50	25,000,000	24,991,750	24,995,944	24,961,500
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	11/5/2014	2/5/2018	1.60	0.50	50,000,000	49,983,560	49,991,918	49,923,000
Federal Agencies	3133EFNK9	FEDERAL FARM CREDIT BANK	11/9/2015	2/9/2018	1.61	0.53	25,000,000	24,994,315	24,995,938	24,976,750
Federal Agencies	3133EEN71	FEDERAL FARM CREDIT BANK	5/22/2015	3/22/2018	1.73	0.48	50,000,000	49,992,500	49,995,442	49,911,000
Federal Agencies	3133EEQ86	FEDERAL FARM CREDIT BANK	5/27/2015	3/26/2018	1.74	0.50	50,000,000	49,978,500	49,986,838	49,887,500
Federal Agencies	3133EEQ86	FEDERAL FARM CREDIT BANK	5/29/2015	3/26/2018	1.74	0.50	50,000,000	49,978,500	49,986,813	49,887,500
Federal Agencies	3133EFWG8	FEDERAL FARM CREDIT BANK	1/26/2016	3/26/2018	1.74	0.61	25,000,000	24,997,200	24,997,756	25,008,750
Federal Agencies	3133EEZC7	FEDERAL FARM CREDIT BANK	4/16/2015	4/16/2018	1.79	0.49	50,000,000	49,992,422	49,995,478	49,919,000
Federal Agencies	31331KJB7	FEDERAL FARM CREDIT BANK	2/2/2016	4/25/2018	1.78	3.00	14,230,000	14,876,184	14,756,962	14,827,518

Investment Inventory
Pooled Fund

Type of Investment	CUSIP	Issuer Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
Federal Agencies	3130A6Z42	FEDERAL HOME LOAN BANK	1/27/2016	4/27/2018	1.81	1.25	9,100,000	9,100,000	9,100,000	9,106,643
Federal Agencies	3133EEU40	FEDERAL FARM CREDIT BANK	6/3/2015	5/3/2018	1.84	0.51	69,000,000	68,994,894	68,996,783	68,861,310
Federal Agencies	3135G0WJ8	FANNIE MAE	5/23/2013	5/21/2018	1.88	0.88	25,000,000	24,786,500	24,919,352	25,099,000
Federal Agencies	3134G9ET0	FREDDIE MAC	5/25/2016	5/25/2018	1.89	1.00	7,000,000	7,000,000	7,000,000	7,002,940
Federal Agencies	3134G9GG6	FREDDIE MAC	5/25/2016	5/25/2018	1.89	0.80	50,000,000	50,000,000	50,000,000	50,058,000
Federal Agencies	3134G9HC4	FREDDIE MAC	5/25/2016	5/25/2018	1.89	1.00	10,000,000	9,995,000	9,995,253	10,025,400
Federal Agencies	3133EFCT2	FEDERAL FARM CREDIT BANK	9/8/2015	6/8/2018	1.93	0.50	25,000,000	25,000,000	25,000,000	24,963,500
Federal Agencies	3133EFCT2	FEDERAL FARM CREDIT BANK	9/8/2015	6/8/2018	1.93	0.50	50,000,000	50,000,000	50,000,000	49,927,000
Federal Agencies	3133EEW48	FEDERAL FARM CREDIT BANK	6/11/2015	6/11/2018	1.95	0.49	50,000,000	49,996,000	49,997,409	49,897,500
Federal Agencies	3133EFSH1	FEDERAL FARM CREDIT BANK	12/18/2015	6/14/2018	1.94	1.17	25,000,000	24,952,250	24,962,546	25,210,000
Federal Agencies	3133EGGC3	FEDERAL FARM CREDIT BANK	6/20/2016	6/20/2018	1.96	0.57	25,000,000	25,000,000	25,000,000	24,982,750
Federal Agencies	3134G9RZ2	FREDDIE MAC	6/22/2016	6/22/2018	1.97	0.80	8,950,000	8,950,000	8,950,000	8,952,954
Federal Agencies	3134G9UY1	FREDDIE MAC	6/29/2016	6/29/2018	1.98	1.00	25,000,000	25,000,000	25,000,000	25,028,750
Federal Agencies	3134G9UY1	FREDDIE MAC	6/29/2016	6/29/2018	1.98	1.00	25,000,000	25,000,000	25,000,000	25,028,750
Federal Agencies	3133EGBQ7	FEDERAL FARM CREDIT BANK	5/19/2016	7/19/2018	2.04	0.58	25,000,000	25,000,000	25,000,000	24,984,750
Federal Agencies	3133EGBQ7	FEDERAL FARM CREDIT BANK	5/19/2016	7/19/2018	2.04	0.58	25,000,000	25,000,000	25,000,000	24,984,750
Federal Agencies	3136G2NZ6	FANNIE MAE	9/30/2015	9/28/2018	2.23	0.75	25,000,000	25,000,000	25,000,000	25,009,750
Federal Agencies	3136G2NZ6	FANNIE MAE	9/30/2015	9/28/2018	2.23	0.75	25,000,000	25,000,000	25,000,000	25,009,750
Federal Agencies	3133EGFK6	FEDERAL FARM CREDIT BANK	6/17/2016	10/17/2018	2.28	0.58	25,000,000	25,000,000	25,000,000	24,971,500
Federal Agencies	3133EGFK6	FEDERAL FARM CREDIT BANK	6/17/2016	10/17/2018	2.28	0.58	25,000,000	25,000,000	25,000,000	24,971,500
Federal Agencies	3134G73D1	FREDDIE MAC	10/29/2015	10/29/2018	2.32	0.75	50,000,000	50,000,000	50,000,000	50,016,500
Federal Agencies	3134G82B4	FREDDIE MAC	11/23/2015	11/23/2018	2.38	0.75	25,000,000	25,000,000	25,000,000	25,014,500
Federal Agencies	3136G2C39	FANNIE MAE	12/30/2014	12/28/2018	2.45	1.63	15,000,000	15,000,000	15,000,000	15,084,000
Federal Agencies	3133EGDM4	FEDERAL FARM CREDIT BANK	6/2/2016	1/2/2019	2.49	0.63	25,000,000	25,000,000	25,000,000	24,975,250
Federal Agencies	3132X0EK3	FARMER MAC	1/25/2016	1/25/2019	2.54	0.74	25,000,000	25,000,000	25,000,000	24,988,250
Federal Agencies	3134G8GD5	FREDDIE MAC	1/29/2016	1/29/2019	2.54	1.00	25,000,000	25,000,000	25,000,000	25,015,500
Federal Agencies	3134G8H69	FREDDIE MAC	1/29/2016	1/29/2019	2.54	1.00	19,000,000	18,996,200	18,996,734	19,006,650
Federal Agencies	3133EGBU8	FEDERAL FARM CREDIT BANK	5/25/2016	2/25/2019	2.63	0.63	50,000,000	50,000,000	50,000,000	49,934,500
Federal Agencies	3134G8K81	FREDDIE MAC	2/26/2016	2/26/2019	2.62	1.00	5,500,000	5,500,000	5,500,000	5,504,345
Federal Agencies	3134G8K81	FREDDIE MAC	2/26/2016	2/26/2019	2.62	1.00	12,500,000	12,500,000	12,500,000	12,509,875
Federal Agencies	3134G8LN7	FREDDIE MAC	2/26/2016	2/26/2019	2.64	0.75	25,000,000	25,000,000	25,000,000	25,013,250
Federal Agencies	3136G2XK8	FANNIE MAE	2/26/2016	2/26/2019	2.63	0.75	25,000,000	25,000,000	25,000,000	25,012,000
Federal Agencies	3136G2Y68	FANNIE MAE	2/26/2016	2/26/2019	2.63	0.75	15,935,000	15,927,033	15,927,948	15,939,302
Federal Agencies	3132X0ED9	FARMER MAC	1/19/2016	3/19/2019	2.70	0.72	40,000,000	40,000,000	40,000,000	39,965,600
Federal Agencies	3136G3FC4	FANNIE MAE	3/29/2016	3/29/2019	2.71	1.00	6,250,000	6,250,000	6,250,000	6,252,000
Federal Agencies	3134G8VT3	FREDDIE MAC	5/23/2016	4/25/2019	2.79	0.80	14,560,000	14,568,332	14,559,299	14,598,730
Federal Agencies	3134G9DB0	FREDDIE MAC	4/29/2016	4/29/2019	2.80	0.75	10,000,000	10,000,000	10,000,000	10,000,200
Federal Agencies	3134G9DB0	FREDDIE MAC	4/29/2016	4/29/2019	2.80	0.75	50,000,000	50,000,000	50,000,000	50,001,000
Federal Agencies	3136G3QP3	FANNIE MAE	5/24/2016	5/24/2019	2.85	1.25	10,000,000	10,000,000	10,000,000	10,028,100
Federal Agencies	3134G9LF2	FREDDIE MAC	6/7/2016	6/7/2019	2.91	0.75	75,000,000	75,000,000	75,000,000	75,126,000
Federal Agencies	3136G3NK7	FANNIE MAE	6/7/2016	6/7/2019	2.91	0.75	25,000,000	24,996,250	24,996,332	25,021,000
Federal Agencies	3136G3NM3	FANNIE MAE	6/7/2016	6/7/2019	2.91	0.75	50,000,000	50,000,000	50,000,000	50,152,500
Federal Agencies	3134G9QN0	FREDDIE MAC	6/14/2016	6/14/2019	2.92	0.88	12,500,000	12,500,000	12,500,000	12,514,250
Federal Agencies	3134G9QP5	FREDDIE MAC	6/14/2016	6/14/2019	2.92	1.00	11,500,000	11,500,000	11,500,000	11,504,485
Federal Agencies	3134G9QW0	FREDDIE MAC	6/14/2016	6/14/2019	2.91	1.28	50,000,000	50,000,000	50,000,000	50,157,500
Federal Agencies	3133EGED3	FEDERAL FARM CREDIT BANK	6/9/2016	8/9/2019	3.08	0.63	25,000,000	25,000,000	25,000,000	24,946,250
Federal Agencies	3133EGED3	FEDERAL FARM CREDIT BANK	6/9/2016	8/9/2019	3.08	0.63	25,000,000	25,000,000	25,000,000	24,946,250
Federal Agencies	3134G9GS0	FREDDIE MAC	5/26/2016	8/26/2019	3.09	1.25	25,000,000	25,000,000	25,000,000	25,063,000
Federal Agencies	3134G8TG4	FREDDIE MAC	4/11/2016	10/11/2019	3.20	1.50	15,000,000	15,000,000	15,000,000	15,038,250
Federal Agencies	3136G3LV5	FANNIE MAE	5/26/2016	11/26/2019	3.34	1.35	8,950,000	8,950,000	8,950,000	8,981,594

Investment Inventory
Pooled Fund

Type of Investment	CUSIP	Issuer Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
Federal Agencies	3132X0AT8	FARMER MAC	6/5/2015	6/2/2020	3.90	0.61	41,000,000	41,000,000	41,000,000	40,788,030
Federal Agencies	3136G3TG0	FANNIE MAE	6/30/2016	6/30/2020	3.92	1.15	15,000,000	15,000,000	15,000,000	15,007,650
Federal Agencies	3134G7U33	FREDDIE MAC	10/29/2015	10/29/2020	4.20	1.50	8,000,000	8,000,000	8,000,000	8,008,560
Federal Agencies	3134G7U90	FREDDIE MAC	10/29/2015	10/29/2020	4.20	1.55	10,000,000	10,000,000	10,000,000	10,010,700
Federal Agencies	3136G2QT7	FANNIE MAE	10/29/2015	10/29/2020	4.20	1.50	25,000,000	25,000,000	25,000,000	25,009,250
Federal Agencies	3133EFTX5	FEDERAL FARM CREDIT BANK	12/24/2015	12/24/2020	4.41	0.78	100,000,000	100,000,000	100,000,000	100,182,000
Subtotals					**1.52**	**0.78**	**$ 4,003,428,000**	**$ 4,009,351,926**	**$ 4,004,513,723**	**$ 4,007,763,627**
State/Local Agencies	91411SGE4	UNIVERSITY OF CALIFORNIA	5/20/2016	7/14/2016	0.04	0.00	$ 30,800,000	$ 30,779,296	$ 30,779,296	$ 30,795,440
State/Local Agencies	612574DR1	MONTEREY PENINSULA CA CMNTY	5/7/2013	8/1/2016	0.09	0.98	2,670,000	2,670,000	2,670,000	2,670,935
State/Local Agencies	13063CPM6	CALIFORNIA ST	12/9/2014	11/1/2016	0.34	0.75	44,000,000	44,046,200	44,008,200	44,004,840
State/Local Agencies	91412GL45	UNIV OF CALIFORNIA CA REVENUE	6/30/2016	5/15/2017	0.87	0.65	5,505,000	5,505,000	5,505,000	5,505,000
State/Local Agencies	91412GUU7	UNIV OF CALIFORNIA CA REVENUE	4/10/2014	5/15/2017	0.87	1.22	3,250,000	3,250,000	3,250,000	3,271,190
State/Local Agencies	13063CFC9	CALIFORNIA ST	11/5/2013	11/1/2017	1.32	1.75	16,500,000	16,558,905	16,519,729	16,693,050
State/Local Agencies	13063CPN4	CALIFORNIA ST	12/22/2014	11/1/2017	1.33	1.25	5,000,000	5,004,550	5,002,125	5,025,800
State/Local Agencies	13063CPN4	CALIFORNIA ST	11/25/2014	11/1/2017	1.33	1.25	50,000,000	50,121,500	50,055,310	50,258,000
State/Local Agencies	91412GL52	UNIV OF CALIFORNIA CA REVENUE	6/30/2016	5/5/2018	1.84	0.99	2,470,000	2,470,000	2,470,000	2,472,717
State/Local Agencies	91412GL60	UNIV OF CALIFORNIA CA REVENUE	6/30/2016	5/15/2019	2.83	1.23	2,000,000	2,000,000	2,000,000	2,003,920
State/Local Agencies	91412GSB2	UNIV OF CALIFORNIA CA REVENUE	10/5/2015	7/1/2019	2.91	1.80	4,180,000	4,214,443	4,207,630	4,279,150
State/Local Agencies	91412GSB2	UNIV OF CALIFORNIA CA REVENUE	10/2/2015	7/1/2019	2.91	1.80	16,325,000	16,461,640	16,434,372	16,712,229
State/Local Agencies	6055804W6	MISSISSIPPI ST	4/23/2015	10/1/2019	2.98	6.09	8,500,000	10,217,510	9,756,895	9,863,570
Subtotals					**1.14**	**1.26**	**$ 191,200,000**	**$ 193,299,044**	**$ 192,658,557**	**$ 193,555,840**
Public Time Deposits	PP6J1O5Z6	IND & COMM BK OF CHINA	8/10/2015	8/10/2016	0.11	0.72	$ 240,000	$ 240,000	$ 240,000	$ 240,000
Public Time Deposits	PP5Z1EJS4	MISSION NATIONAL BK SF	2/19/2016	2/21/2017	0.64	0.86	240,000	240,000	240,000	240,000
Public Time Deposits	PP600XGA1	TRANS-PAC NATIONAL BK	3/21/2016	3/21/2017	0.72	1.05	240,000	240,000	240,000	240,000
Public Time Deposits	PPF00EG62	BANK OF SAN FRANCISCO	4/11/2016	4/11/2017	0.78	0.89	240,000	240,000	240,000	240,000
Public Time Deposits	PPQJ03J86	PREFERRED BANK LA CALIF	5/16/2016	5/16/2017	0.88	0.85	240,000	240,000	240,000	240,000
Public Time Deposits	PP7C0E3S1	UMPQUA BANK	6/29/2016	6/29/2017	0.99	0.79	240,000	240,000	240,000	240,000
Subtotals					**0.69**	**0.86**	**$ 1,440,000**	**$ 1,440,000**	**$ 1,440,000**	**$ 1,440,000**
Negotiable CDs	78009NVT0	ROYAL BANK OF CANADA NY	8/7/2015	8/8/2016	0.00	0.68	$ 25,000,000	$ 25,000,000	$ 25,000,000	$ 25,010,208
Negotiable CDs	06366CWA2	BANK OF MONTREAL CHICAGO	2/12/2015	8/12/2016	0.12	0.69	25,000,000	25,000,000	25,000,000	25,011,554
Negotiable CDs	06427E3U3	BANK OF MONTREAL CHICAGO	6/28/2016	9/21/2016	0.23	0.64	25,000,000	25,000,000	25,000,000	25,019,583
Negotiable CDs	06366CA32	BANK OF MONTREAL CHICAGO	3/31/2015	9/23/2016	0.23	0.71	25,000,000	25,000,000	25,000,000	25,024,236
Negotiable CDs	06366CA32	BANK OF MONTREAL CHICAGO	3/31/2015	9/23/2016	0.23	0.71	50,000,000	50,000,000	50,000,000	50,048,473
Negotiable CDs	06417HUW4	BANK OF NOVA SCOTIA HOUS	9/25/2014	9/23/2016	0.23	0.84	50,000,000	50,000,000	50,000,000	50,063,917
Negotiable CDs	06366CC48	BANK OF MONTREAL CHICAGO	4/7/2015	10/7/2016	0.27	0.72	50,000,000	50,000,000	50,000,000	50,028,132
Negotiable CDs	06417HVR4	BANK OF NOVA SCOTIA HOUS	10/7/2014	10/7/2016	0.27	0.83	50,000,000	50,000,000	50,000,000	50,042,092
Negotiable CDs	78009NB96	ROYAL BANK OF CANADA NY	4/20/2016	10/17/2016	0.30	0.85	25,000,000	25,000,000	25,000,000	25,024,497
Negotiable CDs	89113EE69	TORONTO DOMINION BANK NY	10/16/2015	10/17/2016	0.30	0.88	25,000,000	25,000,000	25,000,000	25,027,417
Negotiable CDs	89113EL79	TORONTO DOMINION BANK NY	2/12/2016	11/8/2016	0.36	1.00	25,000,000	25,069,012	25,002,467	25,043,281
Negotiable CDs	78009NXP6	ROYAL BANK OF CANADA NY	12/3/2015	12/2/2016	0.42	1.02	50,000,000	50,000,000	50,000,000	50,106,517
Negotiable CDs	89113EU20	TORONTO DOMINION BANK NY	12/7/2015	12/7/2016	0.44	1.01	50,000,000	50,000,000	50,000,000	50,109,144
Negotiable CDs	78009NSX5	ROYAL BANK OF CANADA NY	12/15/2014	12/15/2016	0.46	0.83	100,000,000	100,000,000	100,000,000	100,145,529
Negotiable CDs	96121TH27	WESTPAC BANKING CORP NY	12/22/2015	12/28/2016	0.49	0.92	50,000,000	50,000,000	50,000,000	50,034,937
Negotiable CDs	96121TH27	WESTPAC BANKING CORP NY	12/22/2015	12/28/2016	0.49	0.92	50,000,000	50,000,000	50,000,000	50,034,937
Negotiable CDs	78009NB54	ROYAL BANK OF CANADA NY	4/8/2016	1/4/2017	0.52	0.96	50,000,000	50,000,000	50,000,000	50,046,360
Negotiable CDs	78009NZD1	ROYAL BANK OF CANADA NY	1/25/2016	1/25/2017	0.57	0.96	25,000,000	25,000,000	25,000,000	25,026,534
Negotiable CDs	06427EM65	BANK OF MONTREAL CHICAGO	4/29/2016	2/1/2017	0.59	0.88	25,000,000	25,000,000	25,000,000	25,014,679

Investment Inventory

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
Negotiable CDs	89113E2G0	TORONTO DOMINION BANK NY	1/11/2016	2/1/2017	0.58	0.96	50,000,000	50,000,000	50,000,000	50,052,853
Negotiable CDs	96121TK64	WESTPAC BANKING CORP NY	2/4/2016	2/3/2017	0.60	1.02	50,000,000	50,000,000	50,000,000	50,071,346
Negotiable CDs	89113WAL0	TORONTO DOMINION BANK NY	5/11/2016	2/15/2017	0.63	1.00	40,000,000	40,000,000	40,000,000	40,055,668
Negotiable CDs	06417HE36	BANK OF NOVA SCOTIA HOUS	2/23/2015	2/23/2017	0.65	0.93	25,000,000	25,000,000	25,000,000	25,025,319
Negotiable CDs	06417HE36	BANK OF NOVA SCOTIA HOUS	2/23/2015	2/23/2017	0.65	0.93	25,000,000	25,000,000	25,000,000	25,025,319
Negotiable CDs	06427EX55	BANK OF MONTREAL CHICAGO	6/8/2016	3/6/2017	0.68	1.03	25,000,000	25,000,000	25,000,000	25,042,913
Negotiable CDs	78009NZW9	ROYAL BANK OF CANADA NY	3/10/2016	3/10/2017	0.69	0.96	50,000,000	50,000,000	50,000,000	50,061,404
Negotiable CDs	06427EDJ7	BANK OF MONTREAL CHICAGO	9/17/2015	3/17/2017	0.71	0.85	25,000,000	25,000,000	25,000,000	25,011,885
Negotiable CDs	89113EC79	TORONTO DOMINION BANK NY	10/2/2015	3/28/2017	0.74	0.87	50,000,000	50,000,000	50,000,000	49,982,610
Negotiable CDs	89113E5Z5	TORONTO DOMINION BANK NY	4/8/2016	4/12/2017	0.78	1.10	25,000,000	25,000,000	25,000,000	25,035,031
Negotiable CDs	06417HUR5	BANK OF NOVA SCOTIA HOUS	9/25/2014	9/25/2017	1.23	0.91	50,000,000	50,000,000	50,000,000	49,900,000
Negotiable CDs	06427EK91	BANK OF MONTREAL CHICAGO	4/25/2016	10/25/2017	1.31	1.17	50,000,000	50,000,000	50,000,000	49,989,500
Subtotals					**0.52**	**0.90**	**$ 1,240,000,000**	**$ 1,240,069,012**	**$ 1,240,002,467**	**$ 1,241,115,875**
Commercial Paper	06538BG15	BANK TOKYO-MIT UFJ NY	3/1/2016	7/1/2016	0.00	0.00	$ 25,000,000	$ 24,939,847	$ 24,939,847	$ 25,000,000
Commercial Paper	06538BG15	BANK TOKYO-MIT UFJ NY	2/29/2016	7/1/2016	0.00	0.00	50,000,000	49,878,708	49,878,708	50,000,000
Commercial Paper	06538BGR8	BANK TOKYO-MIT UFJ NY	1/28/2016	7/25/2016	0.07	0.00	50,000,000	49,793,653	49,793,653	49,986,333
Commercial Paper	06538BGV9	BANK TOKYO-MIT UFJ NY	1/29/2016	7/29/2016	0.08	0.00	50,000,000	49,787,667	49,787,667	49,984,056
Commercial Paper	06538BH89	BANK TOKYO-MIT UFJ NY	2/8/2016	8/8/2016	0.11	0.00	50,000,000	49,787,667	49,787,667	49,978,361
Commercial Paper	59515MHQ1	MICROSOFT CORP	6/3/2016	8/24/2016	0.15	0.00	30,000,000	29,965,833	29,965,833	29,981,550
Commercial Paper	06538BKH5	BANK TOKYO-MIT UFJ NY	4/19/2016	10/17/2016	0.30	0.00	30,000,000	29,865,758	29,865,758	29,950,500
Commercial Paper	06538BKX0	BANK TOKYO-MIT UFJ NY	5/3/2016	10/31/2016	0.34	0.00	25,000,000	24,886,875	24,886,875	24,946,625
Commercial Paper	06538BKX0	BANK TOKYO-MIT UFJ NY	5/4/2016	10/31/2016	0.34	0.00	25,000,000	24,887,500	24,887,500	24,946,625
Commercial Paper	06538BMF7	BANK TOKYO-MIT UFJ NY	6/20/2016	12/15/2016	0.46	0.00	40,000,000	39,814,089	39,814,089	39,883,100
Commercial Paper	89233GQ33	TOYOTA MOTOR CREDIT CORP	6/6/2016	3/3/2017	0.67	0.00	25,000,000	24,810,625	24,810,625	24,824,757
Commercial Paper	89233GQ66	TOYOTA MOTOR CREDIT CORP	6/9/2016	3/6/2017	0.68	0.00	25,000,000	24,812,500	24,812,500	24,822,611
Commercial Paper	89233GQ74	TOYOTA MOTOR CREDIT CORP	6/10/2016	3/7/2017	0.68	0.00	25,000,000	24,812,500	24,812,500	24,821,896
Subtotals					**0.25**	**0.00**	**$ 450,000,000**	**$ 448,043,222**	**$ 448,043,222**	**$ 449,126,414**
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	11/24/2015	7/5/2016	0.00	3.15	$ 1,755,000	$ 1,780,290	$ 1,755,452	$ 1,755,000
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	11/27/2015	7/5/2016	0.00	3.15	4,513,000	4,576,633	4,514,152	4,513,000
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	11/3/2015	7/5/2016	0.00	3.15	11,400,000	11,585,592	11,403,030	11,400,000
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	10/30/2015	7/5/2016	0.00	3.15	22,203,000	22,568,239	22,208,867	22,203,000
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	12/1/2015	7/5/2016	0.00	3.15	33,893,000	34,359,707	33,901,603	33,893,000
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	12/14/2015	7/5/2016	0.00	3.15	50,000,000	50,621,000	50,012,176	50,000,000
Medium Term Notes	36962G6Z2	GENERAL ELECTRIC CO	7/22/2015	7/12/2016	0.00	1.50	30,740,000	30,992,683	30,747,808	30,744,918
Medium Term Notes	36962G7A6	GENERAL ELECTRIC CO	4/1/2015	7/12/2016	0.00	1.28	18,194,000	18,324,486	18,197,067	18,196,547
Medium Term Notes	36962G7A6	GENERAL ELECTRIC CO	3/23/2015	7/12/2016	0.00	1.28	27,651,000	27,853,609	27,655,672	27,654,871
Medium Term Notes	06366RPR0	BANK OF MONTREAL	12/18/2015	7/15/2016	0.04	1.30	5,760,000	5,775,437	5,761,029	5,761,094
Medium Term Notes	06366RPS8	BANK OF MONTREAL	7/31/2015	7/15/2016	0.04	1.15	35,000,000	35,127,050	35,005,082	35,006,650
Medium Term Notes	064159CQ7	BANK OF NOVA SCOTIA	2/13/2015	7/15/2016	0.04	1.38	16,483,000	16,621,787	16,486,751	16,486,791
Medium Term Notes	742718DV8	PROCTER & GAMBLE CO	11/9/2015	8/15/2016	0.13	1.45	9,785,000	9,859,268	9,796,936	9,795,666
Medium Term Notes	89114QAL2	TORONTO-DOMINION BANK	12/15/2014	9/9/2016	0.19	1.12	18,930,000	19,016,132	18,939,510	18,944,955
Medium Term Notes	89114QAL2	TORONTO-DOMINION BANK	3/2/2015	9/9/2016	0.19	1.12	24,000,000	24,103,620	24,013,022	24,018,960
Medium Term Notes	89236TBU8	TOYOTA MOTOR CREDIT CORP	9/23/2014	9/23/2016	0.00	0.74	5,000,000	5,000,000	5,000,000	5,001,400
Medium Term Notes	89236TBU8	TOYOTA MOTOR CREDIT CORP	12/9/2014	9/23/2016	0.00	0.74	14,150,000	14,145,331	14,149,400	14,153,962
Medium Term Notes	89236TBU8	TOYOTA MOTOR CREDIT CORP	2/11/2015	9/23/2016	0.00	0.74	28,150,000	28,142,963	28,148,998	28,157,882
Medium Term Notes	9612E0DB0	WESTPAC BANKING CORP	10/10/2014	10/7/2016	0.27	0.71	50,000,000	50,000,000	50,000,000	49,999,500
Medium Term Notes	89236TCL7	TOYOTA MOTOR CREDIT CORP	4/14/2015	10/14/2016	0.29	0.73	50,000,000	50,000,000	50,000,000	49,999,500
Medium Term Notes	073928S46	BEAR STEARNS COS LLC	2/10/2016	11/21/2016	0.39	1.04	6,450,000	6,439,745	6,444,854	6,451,806

Investment Inventory
Pooled Fund

Type of Investment	CUSIP	Issuer Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
Medium Term Notes	36967FAB7	GENERAL ELECTRIC CO	1/9/2015	1/9/2017	0.52	0.91	20,000,000	20,000,000	20,000,000	20,022,600
Medium Term Notes	064159AM8	BANK OF NOVA SCOTIA	10/20/2015	1/12/2017	0.53	2.55	10,000,000	10,185,500	10,080,383	10,081,300
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	2/11/2016	1/30/2017	0.58	1.10	1,500,000	1,502,567	1,501,241	1,500,735
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	2/12/2016	1/30/2017	0.58	1.10	8,515,000	8,526,297	8,519,932	8,519,172
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	6/24/2016	1/30/2017	0.58	1.10	10,000,000	10,056,200	10,011,812	10,004,900
Medium Term Notes	36962G2F0	GENERAL ELECTRIC CO	4/8/2015	2/15/2017	0.62	0.80	3,791,000	3,789,138	3,790,372	3,793,123
Medium Term Notes	36962G2F0	GENERAL ELECTRIC CO	4/1/2015	2/15/2017	0.62	0.80	4,948,000	4,942,755	4,946,249	4,950,771
Medium Term Notes	89236TCC7	TOYOTA MOTOR CREDIT CORP	4/14/2015	2/16/2017	0.63	0.82	10,000,000	10,006,300	10,002,150	10,000,900
Medium Term Notes	89236TCC7	TOYOTA MOTOR CREDIT CORP	2/20/2015	2/16/2017	0.63	0.82	50,000,000	50,000,000	50,000,000	50,004,500
Medium Term Notes	91159HHD5	US BANCORP	2/3/2016	5/15/2017	0.87	1.65	3,090,000	3,111,908	3,104,918	3,104,801
Medium Term Notes	459200JD4	IBM CORP	2/19/2016	8/18/2017	1.13	1.08	25,000,000	25,000,000	25,000,000	25,085,000
Medium Term Notes	459200GJ4	IBM CORP	3/22/2016	9/14/2017	1.17	5.70	1,325,000	1,417,057	1,398,505	1,399,717
Medium Term Notes	911312AP1	UNITED PARCEL SERVICE	1/28/2016	10/1/2017	1.24	1.13	2,000,000	2,003,780	2,002,823	2,008,200
Medium Term Notes	459200HK0	IBM CORP	5/6/2016	2/8/2018	1.59	1.25	11,450,000	11,554,602	11,513,553	11,520,990
Medium Term Notes	89236TCY9	TOYOTA MOTOR CREDIT CORP	4/8/2016	4/6/2018	1.75	1.01	45,000,000	45,000,000	45,000,000	45,043,200
Subtotals					**0.37**	**1.44**	**$ 670,676,000**	**$ 673,989,672**	**$ 671,013,348**	**$ 671,178,412**
Money Market Funds	09248U718	BLACKROCK LIQUIDITY FUNDS T-FI	6/30/2016	7/1/2016	0.00	0.22	$ 5,005,734	$ 5,005,734	$ 5,005,734	$ 5,005,734
Money Market Funds	31607A703	FIDELITY INSTITUTIONAL MONEY M	6/30/2016	7/1/2016	0.00	0.30	375,234,619	375,234,619	375,234,619	375,234,619
Money Market Funds	61747C707	MORGAN STANLEY INSTITUTIONAL	6/30/2016	7/1/2016	0.00	0.26	175,209,704	175,209,704	175,209,704	175,209,704
Subtotals					**0.00**	**0.28**	**$ 555,450,057**	**$ 555,450,057**	**$ 555,450,057**	**$ 555,450,057**
Supranationals	45818KYV8	INTER-AMERICAN DEVELOPMENT E	3/29/2016	7/1/2016	0.00	0.00	$ 50,000,000	$ 49,954,306	$ 49,954,306	$ 50,000,000
Supranationals	45818KYV8	INTER-AMERICAN DEVELOPMENT E	3/31/2016	7/1/2016	0.00	0.00	50,000,000	49,959,111	49,959,111	50,000,000
Supranationals	459516A67	INTERNATIONAL FINANCE CORP	5/9/2016	8/3/2016	0.09	0.00	25,000,000	24,976,111	24,976,111	24,993,176
Supranationals	459058ER0	INTL BK RECON & DEVELOP	10/7/2015	10/5/2018	2.24	1.00	25,000,000	24,957,500	24,967,911	25,110,500
Subtotals					**0.39**	**0.17**	**$ 150,000,000**	**$ 149,847,028**	**$ 149,857,439**	**$ 150,103,676**
Grand Totals					**1.00**	**0.78**	**$ 7,762,194,057**	**$ 7,769,651,093**	**$ 7,762,296,376**	**$ 7,770,811,151**

Monthly Investment Earnings

Pooled Fund

For month ended June 30, 2016

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
U.S. Treasuries	912828WQ9	US TSY NT	$ -	0.50	0.39	3/15/16	6/30/16	$ 9,959	$ (2,117)	$ -	$ 7,841
U.S. Treasuries	912828RJ1	US TSY NT	75,000,000	1.00	1.05	10/11/11	9/30/16	61,475	2,807	-	64,282
U.S. Treasuries	912828RM4	US TSY NT	25,000,000	1.00	0.74	12/26/13	10/31/16	20,380	(5,296)	-	15,084
U.S. Treasuries	912828RX0	US TSY NT	25,000,000	0.88	0.67	2/25/14	12/31/16	18,022	(4,197)	-	13,825
U.S. Treasuries	912828SJ0	US TSY NT	25,000,000	0.88	1.21	3/21/12	2/28/17	17,833	6,655	-	24,488
U.S. Treasuries	912828SJ0	US TSY NT	25,000,000	0.88	1.21	3/21/12	2/28/17	17,833	6,655	-	24,488
U.S. Treasuries	912828SJ0	US TSY NT	75,000,000	0.88	0.94	3/14/12	2/28/17	53,499	3,783	-	57,282
U.S. Treasuries	912828SM3	US TSY NT	50,000,000	1.00	1.07	4/4/12	3/31/17	40,984	2,701	-	43,685
U.S. Treasuries	912828TM2	US TSY NT	100,000,000	0.63	0.96	12/15/15	8/31/17	50,951	27,188	-	78,139
U.S. Treasuries	912828M72	US TSY NT	50,000,000	0.88	1.00	12/17/15	11/30/17	35,861	4,924	-	40,785
U.S. Treasuries	912828M72	US TSY NT	50,000,000	0.88	1.00	12/17/15	11/30/17	35,861	5,088	-	40,949
Subtotals			**$ 500,000,000**					**$ 362,657**	**$ 48,190**	**$ -**	**$ 410,847**
Federal Agencies	3130A5VB2	FEDERAL HOME LOAN BANK	$ -	0.34	0.45	2/1/16	6/1/16	$ -	$ -	$ -	$ -
Federal Agencies	3133EDB35	FEDERAL FARM CREDIT BANK	-	0.47	0.66	1/15/14	6/2/16	651	10	-	661
Federal Agencies	313384XR5	FED HOME LN DISCOUNT NT	-	0.00	0.39	3/7/16	6/3/16	325	-	-	325
Federal Agencies	313384XR5	FED HOME LN DISCOUNT NT	-	0.00	0.40	3/7/16	6/3/16	307	-	-	307
Federal Agencies	31315PB73	FARMER MAC	-	0.90	0.90	2/9/12	6/9/16	2,000	-	-	2,000
Federal Agencies	313373SZ6	FEDERAL HOME LOAN BANK	-	2.13	0.39	10/23/14	6/10/16	14,875	(11,937)	-	2,938
Federal Agencies	313771AA5	FEDERAL HOME LOAN BK IL	-	5.63	0.65	5/20/13	6/13/16	31,734	(27,299)	-	4,436
Federal Agencies	313771AA5	FEDERAL HOME LOAN BK IL	-	5.63	0.77	5/30/13	6/13/16	26,616	(22,315)	-	4,301
Federal Agencies	313771AA5	FEDERAL HOME LOAN BK IL	-	5.63	0.62	9/4/14	6/13/16	16,163	(14,087)	-	2,075
Federal Agencies	313771AA5	FEDERAL HOME LOAN BK IL	-	5.63	0.51	8/31/15	6/13/16	133,125	(118,565)	-	14,560
Federal Agencies	313771AA5	FEDERAL HOME LOAN BK IL	-	5.63	0.70	12/11/15	6/13/16	7,875	(6,756)	-	1,119
Federal Agencies	313384YD5	FED HOME LN DISCOUNT NT	-	0.00	0.39	3/1/16	6/15/16	3,792	-	-	3,792
Federal Agencies	313384YD5	FED HOME LN DISCOUNT NT	-	0.00	0.38	3/9/16	6/15/16	5,911	-	-	5,911
Federal Agencies	313384YD5	FED HOME LN DISCOUNT NT	-	0.00	0.39	3/15/16	6/15/16	3,743	-	-	3,743
Federal Agencies	313384YD5	FED HOME LN DISCOUNT NT	-	0.00	0.39	3/15/16	6/15/16	3,743	-	-	3,743
Federal Agencies	313384YD5	FED HOME LN DISCOUNT NT	-	0.00	0.33	3/17/16	6/15/16	3,208	-	-	3,208
Federal Agencies	313384YF0	FED HOME LN DISCOUNT NT	-	0.00	0.37	3/18/16	6/17/16	4,111	-	-	4,111
Federal Agencies	313384YF0	FED HOME LN DISCOUNT NT	-	0.00	0.37	3/18/16	6/17/16	4,111	-	-	4,111
Federal Agencies	3133EDDP4	FEDERAL FARM CREDIT BANK	-	0.52	0.44	2/11/14	6/17/16	11,556	(1,158)	-	10,398
Federal Agencies	3130A1BK3	FEDERAL HOME LOAN BANK	-	0.50	0.50	3/24/14	6/24/16	7,986	-	-	7,986
Federal Agencies	313384YN3	FED HOME LN DISCOUNT NT	-	0.00	0.36	3/28/16	6/24/16	5,750	-	-	5,750
Federal Agencies	313384YS2	FED HOME LN DISCOUNT NT	-	0.00	0.39	3/15/16	6/28/16	5,119	-	-	5,119
Federal Agencies	313384YS2	FED HOME LN DISCOUNT NT	-	0.00	0.31	4/6/16	6/28/16	6,282	-	-	6,282
Federal Agencies	3134G32M1	FREDDIE MAC	-	1.00	1.00	12/28/12	6/28/16	37,500	-	-	37,500
Federal Agencies	3130A76J9	FEDERAL HOME LOAN BANK	-	0.44	0.33	4/8/16	6/30/16	3,544	(894)	-	2,650
Federal Agencies	313384YU7	FED HOME LN DISCOUNT NT	-	0.00	0.36	3/28/16	6/30/16	14,500	-	-	14,500
Federal Agencies	313384YU7	FED HOME LN DISCOUNT NT	-	0.00	0.36	3/28/16	6/30/16	14,500	-	-	14,500
Federal Agencies	313384YU7	FED HOME LN DISCOUNT NT	-	0.00	0.32	4/11/16	6/30/16	6,444	-	-	6,444
Federal Agencies	313384YU7	FED HOME LN DISCOUNT NT	-	0.00	0.32	4/11/16	6/30/16	6,444	-	-	6,444
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	25,000,000	0.00	0.34	4/4/16	7/1/16	7,083	-	-	7,083
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	50,000,000	0.00	0.34	4/1/16	7/1/16	14,125	-	-	14,125
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	50,000,000	0.00	0.30	4/7/16	7/1/16	12,500	-	-	12,500
Federal Agencies	313384YV5	FED HOME LN DISCOUNT NT	100,000,000	0.00	0.30	4/15/16	7/1/16	24,583	-	-	24,583
Federal Agencies	313588YV1	FANNIE DISCOUNT NOTE	22,009,000	0.00	0.39	2/19/16	7/1/16	7,153	-	-	7,153
Federal Agencies	3135G0XP3	FANNIE MAE	-	0.38	0.59	3/25/14	7/5/16	3,646	(236,822)	251,947	18,770
Federal Agencies	31315PA25	FARMER MAC	11,900,000	2.00	0.62	3/26/13	7/27/16	19,833	(13,302)	-	6,531
Federal Agencies	31315PA25	FARMER MAC	14,100,000	2.00	0.63	3/26/13	7/27/16	23,500	(15,633)	-	7,867

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort. Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Federal Agencies	31315PA25	FARMER MAC	15,000,000	2.00	2.09	7/27/11	7/27/16	25,000	1,071	-	26,071
Federal Agencies	31315PA25	FARMER MAC	20,000,000	2.00	0.61	3/26/14	7/27/16	33,333	(22,600)	-	10,733
Federal Agencies	313384B57	FED HOME LN DISCOUNT NT	-	0.00	0.34	5/10/16	8/10/16	1,983	-	1,575	3,558
Federal Agencies	3137EACW7	FREDDIE MAC	7,369,000	2.00	0.61	12/3/15	8/25/16	12,282	(8,377)	-	3,904
Federal Agencies	3135G0YE7	FANNIE MAE	50,000,000	0.63	0.52	3/17/14	8/26/16	26,042	(4,191)	-	21,850
Federal Agencies	31315PQB8	FARMER MAC	7,000,000	1.50	0.70	10/29/13	9/1/16	8,750	(4,516)	-	4,234
Federal Agencies	3130A6BD8	FEDERAL HOME LOAN BANK	15,000,000	0.51	0.35	6/30/16	9/9/16	213	(63)	-	149
Federal Agencies	313370TW8	FEDERAL HOME LOAN BANK	-	2.00	0.55	11/5/14	9/9/16	19,444	563,887	(570,125)	13,206
Federal Agencies	313370TW8	FEDERAL HOME LOAN BANK	25,000,000	2.00	1.39	10/11/11	9/9/16	41,667	(12,157)	-	29,510
Federal Agencies	3133EDH21	FEDERAL FARM CREDIT BANK	-	0.45	0.49	3/14/14	9/14/16	5,049	(5,655)	16,688	16,082
Federal Agencies	3134G4XW3	FREDDIE MAC	25,000,000	0.60	0.60	3/26/14	9/26/16	12,500	-	-	12,500
Federal Agencies	3130A7KH7	FEDERAL HOME LOAN BANK	5,495,000	0.53	0.42	5/4/16	9/29/16	2,427	(499)	-	1,928
Federal Agencies	313384H85	FED HOME LN DISCOUNT NT	-	0.00	0.49	6/1/16	9/30/16	4,764	-	6,093	10,857
Federal Agencies	313378UB5	FEDERAL HOME LOAN BANK	5,000,000	1.13	0.51	10/23/14	10/11/16	4,708	(2,512)	-	2,197
Federal Agencies	3133EDJA1	FEDERAL FARM CREDIT BANK	25,000,000	0.47	0.54	4/11/14	10/11/16	9,672	205	-	9,877
Federal Agencies	3130A3CE2	FEDERAL HOME LOAN BANK	40,000,000	0.63	0.58	11/3/14	10/14/16	20,833	(1,350)	-	19,483
Federal Agencies	3137EADS5	FREDDIE MAC	25,000,000	0.88	0.57	3/3/14	10/14/16	18,229	(6,284)	-	11,945
Federal Agencies	313384L31	FED HOME LN DISCOUNT NT	25,000,000	0.00	0.45	4/20/16	10/19/16	9,375	-	-	9,375
Federal Agencies	3130A6PZ4	FEDERAL HOME LOAN BANK	5,950,000	0.40	0.76	1/7/16	10/28/16	1,983	1,755	-	3,738
Federal Agencies	3130A3J70	FEDERAL HOME LOAN BANK	7,015,000	0.63	0.66	11/18/15	11/23/16	3,654	199	-	3,852
Federal Agencies	3130A3J70	FEDERAL HOME LOAN BANK	25,000,000	0.63	0.64	11/17/14	11/23/16	13,021	407	-	13,428
Federal Agencies	313381GA7	FEDERAL HOME LOAN BANK	23,100,000	0.57	0.57	11/30/12	11/30/16	10,973	(90)	-	10,882
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	6,545,000	1.63	0.48	5/11/16	12/9/16	8,863	(6,116)	-	2,747
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	25,000,000	1.63	0.64	11/6/14	12/9/16	33,854	(20,144)	-	13,710
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	25,000,000	1.63	0.65	12/4/14	12/9/16	33,854	(19,840)	-	14,014
Federal Agencies	313371PV2	FEDERAL HOME LOAN BANK	25,000,000	1.63	0.72	12/12/14	12/9/16	33,854	(18,441)	-	15,413
Federal Agencies	313384T58	FED HOME LN DISCOUNT NT	24,625,000	0.00	0.48	6/21/16	12/16/16	3,283	-	-	3,283
Federal Agencies	3133XHZK1	FEDERAL HOME LOAN BANK	33,850,000	4.75	0.48	5/11/16	12/16/16	133,990	(117,812)	-	16,178
Federal Agencies	3130A12F4	FEDERAL HOME LOAN BANK	20,500,000	0.70	0.70	3/19/14	12/19/16	11,958	61	-	12,019
Federal Agencies	3134G5VG7	FREDDIE MAC	50,000,000	0.78	0.78	12/29/14	12/29/16	32,500	-	-	32,500
Federal Agencies	3134G33C2	FREDDIE MAC	50,000,000	0.60	0.60	1/3/13	1/3/17	25,000	-	-	25,000
Federal Agencies	3133ECB37	FEDERAL FARM CREDIT BANK	14,000,000	0.58	0.58	12/20/12	1/12/17	6,767	-	-	6,767
Federal Agencies	31315PWW5	FARMER MAC	49,500,000	1.01	1.02	5/4/12	1/17/17	41,663	432	-	42,094
Federal Agencies	3130A7T62	FEDERAL HOME LOAN BANK	9,000,000	0.55	0.56	4/20/16	1/18/17	4,125	49	-	4,174
Federal Agencies	3133EDRD6	FEDERAL FARM CREDIT BANK	50,000,000	0.43	0.49	12/12/14	1/30/17	17,652	715	-	18,367
Federal Agencies	3133786Q9	FEDERAL HOME LOAN BANK	67,780,000	1.00	0.72	1/10/13	2/13/17	56,483	(15,380)	-	41,103
Federal Agencies	3133EDFW7	FEDERAL FARM CREDIT BANK	50,000,000	0.51	0.51	2/27/14	2/27/17	21,049	-	-	21,049
Federal Agencies	3130A8D83	FEDERAL HOME LOAN BANK	25,000,000	0.49	0.49	6/2/16	3/2/17	9,848	-	-	9,848
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	15,000,000	0.88	0.93	12/29/15	3/10/17	10,938	628	-	11,566
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	22,185,000	0.88	0.72	6/2/16	3/10/17	15,637	(2,777)	-	12,861
Federal Agencies	3133782N0	FEDERAL HOME LOAN BANK	50,000,000	0.88	0.82	12/15/14	3/10/17	36,458	(2,151)	-	34,308
Federal Agencies	3133EDP30	FEDERAL FARM CREDIT BANK	26,000,000	0.49	0.44	10/3/14	3/24/17	10,515	(311)	-	10,204
Federal Agencies	3133EDZW5	FEDERAL FARM CREDIT BANK	25,000,000	0.48	0.48	10/29/14	3/29/17	9,890	9	-	9,899
Federal Agencies	31315PTQ2	FARMER MAC	12,500,000	1.26	1.36	4/10/12	4/10/17	13,125	998	-	14,123
Federal Agencies	3133ECLL6	FEDERAL FARM CREDIT BANK	10,000,000	0.60	0.60	4/17/13	4/17/17	5,000	-	-	5,000
Federal Agencies	31315PUQ0	FARMER MAC	10,500,000	1.13	1.13	4/26/12	4/26/17	9,844	-	-	9,844
Federal Agencies	3137EADF3	FREDDIE MAC	25,000,000	1.25	1.14	5/14/12	5/12/17	26,042	(2,188)	-	23,854
Federal Agencies	31315PZQ5	FARMER MAC	9,000,000	1.11	0.80	12/28/12	6/5/17	8,325	(2,262)	-	6,063
Federal Agencies	313379FW4	FEDERAL HOME LOAN BANK	12,000,000	1.00	0.93	12/19/14	6/9/17	10,000	(690)	-	9,310
Federal Agencies	313379FW4	FEDERAL HOME LOAN BANK	20,600,000	1.00	1.02	12/29/15	6/9/17	17,167	339	-	17,506
Federal Agencies	3130A3SL9	FEDERAL HOME LOAN BANK	25,000,000	0.95	1.02	12/30/14	6/15/17	19,792	1,345	-	21,136

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort. Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Federal Agencies	3133EAUW6	FEDERAL FARM CREDIT BANK	50,000,000	0.61	0.61	6/19/12	6/19/17	24,986	-	-	24,986
Federal Agencies	3133EEGH7	FEDERAL FARM CREDIT BANK	8,400,000	0.93	0.94	12/26/14	6/26/17	6,510	88	-	6,598
Federal Agencies	3137EADH9	FREDDIE MAC	15,000,000	1.00	0.78	5/25/16	6/29/17	12,500	(2,689)	-	9,811
Federal Agencies	3137EADH9	FREDDIE MAC	25,000,000	1.00	1.10	3/25/14	6/29/17	20,833	1,998	-	22,831
Federal Agencies	3134G5W50	FREDDIE MAC	50,000,000	1.00	1.00	12/30/14	6/30/17	41,667	-	-	41,667
Federal Agencies	3130A8L35	FEDERAL HOME LOAN BANK	25,000,000	0.75	0.75	6/24/16	7/20/17	3,646	-	-	3,646
Federal Agencies	3133ECV92	FEDERAL FARM CREDIT BANK	50,000,000	0.49	0.49	7/24/13	7/24/17	20,221	-	-	20,221
Federal Agencies	3133ECVG6	FEDERAL FARM CREDIT BANK	23,520,000	0.64	0.64	8/5/13	7/26/17	12,463	-	-	12,463
Federal Agencies	3135G0F24	FANNIE MAE	25,000,000	0.45	0.47	9/16/15	8/16/17	9,341	208	-	9,549
Federal Agencies	3133EEFX3	FEDERAL FARM CREDIT BANK	50,000,000	0.50	0.50	12/23/14	8/23/17	20,628	-	-	20,628
Federal Agencies	3137EADL0	FREDDIE MAC	25,000,000	1.00	1.22	3/25/14	9/29/17	20,833	4,482	-	25,315
Federal Agencies	3135G0F57	FANNIE MAE	25,000,000	0.47	0.50	10/5/15	10/5/17	9,780	314	-	10,094
Federal Agencies	3134G7M81	FREDDIE MAC	36,010,000	0.88	0.91	2/3/16	10/6/17	26,257	884	-	27,141
Federal Agencies	3133EETS9	FEDERAL FARM CREDIT BANK	30,000,000	0.48	0.48	9/25/15	10/19/17	11,811	(24)	-	11,787
Federal Agencies	3130A6LZ8	FEDERAL HOME LOAN BANK	25,000,000	0.63	0.82	4/28/16	10/26/17	13,021	3,874	-	16,894
Federal Agencies	3133EEBR0	FEDERAL FARM CREDIT BANK	25,000,000	0.48	0.51	11/18/14	11/13/17	9,835	308	-	10,143
Federal Agencies	3133EEJ76	FEDERAL FARM CREDIT BANK	25,000,000	0.51	0.54	8/20/15	11/13/17	10,661	313	-	10,973
Federal Agencies	3134G44F2	FREDDIE MAC	50,000,000	0.80	0.80	5/21/13	11/21/17	33,333	-	-	33,333
Federal Agencies	3130A3HF4	FEDERAL HOME LOAN BANK	25,000,000	1.13	1.19	12/22/14	12/8/17	23,438	1,234	-	24,671
Federal Agencies	3137EADX4	FREDDIE MAC	25,000,000	1.00	1.06	12/11/15	12/15/17	20,833	1,265	-	22,099
Federal Agencies	3133EEFE5	FEDERAL FARM CREDIT BANK	50,000,000	1.13	1.18	12/19/14	12/18/17	46,875	2,342	-	49,217
Federal Agencies	3133EEMH0	FEDERAL FARM CREDIT BANK	4,000,000	0.52	0.53	5/27/15	2/2/18	1,726	16	-	1,742
Federal Agencies	3133EEMH0	FEDERAL FARM CREDIT BANK	35,000,000	0.52	0.56	2/2/15	2/2/18	15,104	578	-	15,682
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	25,000,000	0.50	0.50	11/5/14	2/5/18	10,405	-	-	10,405
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	25,000,000	0.50	0.52	11/5/14	2/5/18	10,405	208	-	10,613
Federal Agencies	3133EEAN0	FEDERAL FARM CREDIT BANK	50,000,000	0.50	0.52	11/5/14	2/5/18	20,810	415	-	21,225
Federal Agencies	3133EFNK9	FEDERAL FARM CREDIT BANK	25,000,000	0.53	0.54	11/9/15	2/9/18	10,906	207	-	11,113
Federal Agencies	3133EEN71	FEDERAL FARM CREDIT BANK	50,000,000	0.48	0.49	5/22/15	3/22/18	19,980	217	-	20,197
Federal Agencies	3133EEQ86	FEDERAL FARM CREDIT BANK	50,000,000	0.50	0.53	5/27/15	3/26/18	19,958	624	-	20,582
Federal Agencies	3133EEQ86	FEDERAL FARM CREDIT BANK	50,000,000	0.50	0.53	5/29/15	3/26/18	19,958	625	-	20,583
Federal Agencies	3133EFWG8	FEDERAL FARM CREDIT BANK	25,000,000	0.61	0.62	1/26/16	3/26/18	12,619	106	-	12,725
Federal Agencies	3133EEZC7	FEDERAL FARM CREDIT BANK	50,000,000	0.49	0.50	4/16/15	4/16/18	20,349	207	-	20,556
Federal Agencies	31331KJB7	FEDERAL FARM CREDIT BANK	14,230,000	3.00	0.94	2/2/16	4/25/18	35,575	(23,844)	-	11,731
Federal Agencies	3130A6Z42	FEDERAL HOME LOAN BANK	9,100,000	1.25	1.25	1/27/16	4/27/18	9,479	-	-	9,479
Federal Agencies	3133EEU40	FEDERAL FARM CREDIT BANK	69,000,000	0.51	0.51	6/3/15	5/3/18	29,181	144	-	29,325
Federal Agencies	3135G0WJ8	FANNIE MAE	25,000,000	0.88	1.05	5/23/13	5/21/18	18,229	3,512	-	21,741
Federal Agencies	3134G9ET0	FREDDIE MAC	7,000,000	1.00	1.00	5/25/16	5/25/18	5,833	-	-	5,833
Federal Agencies	3134G9GG6	FREDDIE MAC	50,000,000	0.80	0.80	5/25/16	5/25/18	33,333	-	-	33,333
Federal Agencies	3134G9HC4	FREDDIE MAC	10,000,000	1.00	1.03	5/25/16	5/25/18	8,333	205	-	8,539
Federal Agencies	3133EFCT2	FEDERAL FARM CREDIT BANK	25,000,000	0.50	0.50	9/8/15	6/8/18	10,411	-	-	10,411
Federal Agencies	3133EFCT2	FEDERAL FARM CREDIT BANK	50,000,000	0.50	0.50	9/8/15	6/8/18	20,823	-	-	20,823
Federal Agencies	3133EEW48	FEDERAL FARM CREDIT BANK	50,000,000	0.49	0.50	6/11/15	6/11/18	20,385	109	-	20,495
Federal Agencies	3133EFSH1	FEDERAL FARM CREDIT BANK	25,000,000	1.17	1.25	12/18/15	6/14/18	24,375	1,576	-	25,951
Federal Agencies	3133EGGC3	FEDERAL FARM CREDIT BANK	25,000,000	0.57	0.57	6/20/16	6/20/18	4,339	-	-	4,339
Federal Agencies	3134G9RZ2	FREDDIE MAC	8,950,000	0.80	0.80	6/22/16	6/22/18	1,790	-	-	1,790
Federal Agencies	3134G9UY1	FREDDIE MAC	25,000,000	1.00	1.00	6/29/16	6/29/18	1,389	-	-	1,389
Federal Agencies	3134G9UY1	FREDDIE MAC	25,000,000	1.00	1.00	6/29/16	6/29/18	1,389	-	-	1,389
Federal Agencies	3133EGBQ7	FEDERAL FARM CREDIT BANK	25,000,000	0.58	0.58	5/19/16	7/19/18	11,926	-	-	11,926
Federal Agencies	3133EGBQ7	FEDERAL FARM CREDIT BANK	25,000,000	0.58	0.58	5/19/16	7/19/18	11,926	-	-	11,926
Federal Agencies	3136G2NZ6	FANNIE MAE	25,000,000	0.75	0.75	9/30/15	9/28/18	15,625	-	-	15,625
Federal Agencies	3136G2NZ6	FANNIE MAE	25,000,000	0.75	0.75	9/30/15	9/28/18	15,625	-	-	15,625

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Federal Agencies	3133EGFK6	FEDERAL FARM CREDIT BANK	25,000,000	0.58	0.58	6/17/16	10/17/18	5,600	-	-	5,600
Federal Agencies	3133EGFK6	FEDERAL FARM CREDIT BANK	25,000,000	0.58	0.58	6/17/16	10/17/18	5,600	-	-	5,600
Federal Agencies	3134G73D1	FREDDIE MAC	50,000,000	0.75	0.75	10/29/15	10/29/18	31,250	-	-	31,250
Federal Agencies	3134G82B4	FREDDIE MAC	25,000,000	0.75	0.75	11/23/15	11/23/18	15,625	-	-	15,625
Federal Agencies	3134G85Z8	FREDDIE MAC	-	0.88	0.88	12/4/15	12/4/18	5,469	-	-	5,469
Federal Agencies	3134G8AT6	FREDDIE MAC	-	1.00	1.00	12/11/15	12/11/18	6,944	-	-	6,944
Federal Agencies	3134G8CS6	FREDDIE MAC	-	0.63	0.63	12/28/15	12/28/18	11,719	-	-	11,719
Federal Agencies	3136G2C39	FANNIE MAE	15,000,000	1.63	1.63	12/30/14	12/28/18	20,313	-	-	20,313
Federal Agencies	3133EGDM4	FEDERAL FARM CREDIT BANK	25,000,000	0.63	0.63	6/2/16	1/2/19	12,664	-	-	12,664
Federal Agencies	3132X0EK3	FARMER MAC	25,000,000	0.74	0.74	1/25/16	1/25/19	15,377	-	-	15,377
Federal Agencies	3134G8GD5	FREDDIE MAC	25,000,000	1.00	1.00	1/29/16	1/29/19	20,833	-	-	20,833
Federal Agencies	3134G8H69	FREDDIE MAC	19,000,000	1.00	1.01	1/29/16	1/29/19	15,833	104	-	15,937
Federal Agencies	3133EGBU8	FEDERAL FARM CREDIT BANK	50,000,000	0.63	0.63	5/25/16	2/25/19	25,936	-	-	25,936
Federal Agencies	3134G8K81	FREDDIE MAC	5,500,000	1.00	1.00	2/26/16	2/26/19	4,583	-	-	4,583
Federal Agencies	3134G8K81	FREDDIE MAC	12,500,000	1.00	1.00	2/26/16	2/26/19	10,417	-	-	10,417
Federal Agencies	3134G8LN7	FREDDIE MAC	25,000,000	0.75	0.75	2/26/16	2/26/19	15,625	-	-	15,625
Federal Agencies	3136G2XK8	FANNIE MAE	25,000,000	0.75	0.75	2/26/16	2/26/19	15,625	-	-	15,625
Federal Agencies	3136G2Y68	FANNIE MAE	15,935,000	0.75	0.77	2/26/16	2/26/19	9,959	218	-	10,177
Federal Agencies	3132X0ED9	FARMER MAC	40,000,000	0.72	0.72	1/19/16	3/19/19	23,423	-	-	23,423
Federal Agencies	3136G3FC4	FANNIE MAE	6,250,000	1.00	1.00	3/29/16	3/29/19	5,208	-	-	5,208
Federal Agencies	3134G8VT3	FREDDIE MAC	14,560,000	0.80	0.80	5/23/16	4/25/19	9,707	20	-	9,727
Federal Agencies	3134G9DB0	FREDDIE MAC	10,000,000	0.75	0.75	4/29/16	4/29/19	6,250	-	-	6,250
Federal Agencies	3134G9DB0	FREDDIE MAC	50,000,000	0.75	0.75	4/29/16	4/29/19	31,250	-	-	31,250
Federal Agencies	3136G3QP3	FANNIE MAE	10,000,000	1.25	1.25	5/24/16	5/24/19	10,417	-	-	10,417
Federal Agencies	3134G9LF2	FREDDIE MAC	75,000,000	0.75	0.75	6/7/16	6/7/19	37,500	-	-	37,500
Federal Agencies	3136G3NK7	FANNIE MAE	25,000,000	0.75	0.76	6/7/16	6/7/19	12,500	82	-	12,582
Federal Agencies	3136G3NM3	FANNIE MAE	50,000,000	0.75	0.75	6/7/16	6/7/19	25,000	-	-	25,000
Federal Agencies	3134G9QN0	FREDDIE MAC	12,500,000	0.88	0.88	6/14/16	6/14/19	5,165	-	-	5,165
Federal Agencies	3134G9QP5	FREDDIE MAC	11,500,000	1.00	1.00	6/14/16	6/14/19	5,431	-	-	5,431
Federal Agencies	3134G9QW0	FREDDIE MAC	50,000,000	1.28	1.28	6/14/16	6/14/19	30,222	-	-	30,222
Federal Agencies	3133EGED3	FEDERAL FARM CREDIT BANK	25,000,000	0.63	0.63	6/9/16	8/9/19	9,637	-	-	9,637
Federal Agencies	3133EGED3	FEDERAL FARM CREDIT BANK	25,000,000	0.63	0.63	6/9/16	8/9/19	9,637	-	-	9,637
Federal Agencies	3134G9GS0	FREDDIE MAC	25,000,000	1.25	1.25	5/26/16	8/26/19	26,042	-	-	26,042
Federal Agencies	3134G8TG4	FREDDIE MAC	15,000,000	1.50	1.50	4/11/16	10/11/19	18,750	-	-	18,750
Federal Agencies	3136G3LV5	FANNIE MAE	8,950,000	1.35	1.35	5/26/16	11/26/19	10,069	-	-	10,069
Federal Agencies	3132X0AT8	FARMER MAC	41,000,000	0.61	0.61	6/5/15	6/2/20	20,768	-	-	20,768
Federal Agencies	3136G3TG0	FANNIE MAE	15,000,000	1.15	1.15	6/30/16	6/30/20	479	-	-	479
Federal Agencies	3134G7U33	FREDDIE MAC	8,000,000	1.50	1.50	10/29/15	10/29/20	10,000	-	-	10,000
Federal Agencies	3134G7U90	FREDDIE MAC	10,000,000	1.55	1.55	10/29/15	10/29/20	12,917	-	-	12,917
Federal Agencies	3136G2QT7	FANNIE MAE	25,000,000	1.50	1.50	10/29/15	10/29/20	31,250	-	-	31,250
Federal Agencies	3133EFTX5	FEDERAL FARM CREDIT BANK	100,000,000	0.78	0.78	12/24/15	12/24/20	64,609	-	-	64,609
Subtotals			**$4,003,428,000**					**$ 2,954,980**	**$ (173,134)**	**$ (293,822)**	**$ 2,488,024**

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort. Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
State/Local Agencies	91411SGE4	UNIVERSITY OF CALIFORNIA	$ 30,800,000	0.00	0.44	5/20/16	7/14/16	$ 11,293	$ -	$ -	$ 11,293
State/Local Agencies	612574DR1	MONTEREY PENINSULA CA CMNTY	2,670,000	0.98	0.98	5/7/13	8/1/16	2,185	-	-	2,185
State/Local Agencies	13063CPM6	CALIFORNIA ST	44,000,000	0.75	0.69	12/9/14	11/1/16	27,500	(2,000)	-	25,500
State/Local Agencies	91412GL45	UNIV OF CALIFORNIA CA REVENUE	5,505,000	0.65	0.65	6/30/16	5/15/17	99	-	-	99
State/Local Agencies	91412GUU7	UNIV OF CALIFORNIA CA REVENUE	3,250,000	1.22	1.22	4/10/14	5/15/17	3,310	-	-	3,310
State/Local Agencies	13063CFC9	CALIFORNIA ST	16,500,000	1.75	1.66	11/5/13	11/1/17	24,063	(1,213)	-	22,850
State/Local Agencies	13063CPN4	CALIFORNIA ST	5,000,000	1.25	1.22	12/22/14	11/1/17	5,208	(131)	-	5,078
State/Local Agencies	13063CPN4	CALIFORNIA ST	50,000,000	1.25	1.17	11/25/14	11/1/17	52,083	(3,400)	-	48,683
State/Local Agencies	91412GL52	UNIV OF CALIFORNIA CA REVENUE	2,470,000	0.99	0.99	6/30/16	5/5/18	68	-	-	68
State/Local Agencies	91412GL60	UNIV OF CALIFORNIA CA REVENUE	2,000,000	1.23	1.23	6/30/16	5/15/19	68	-	-	68
State/Local Agencies	91412GSB2	UNIV OF CALIFORNIA CA REVENUE	4,180,000	1.80	1.57	10/5/15	7/1/19	6,256	(757)	-	5,499
State/Local Agencies	91412GSB2	UNIV OF CALIFORNIA CA REVENUE	16,325,000	1.80	1.56	10/2/15	7/1/19	24,433	(2,997)	-	21,437
State/Local Agencies	6055804W6	MISSISSIPPI ST	8,500,000	6.09	1.38	4/23/15	10/1/19	43,130	(31,767)	-	11,364
Subtotals			**$ 191,200,000**					**$ 199,697**	**$ (42,264)**	**$ -**	**$ 157,434**
Public Time Deposits	PP0OBERR6	UMPQUA BANK	$ -	0.61	0.61	6/29/15	6/29/16	$ 113	$ -	$ -	$ 113
Public Time Deposits	PP6J1O5Z6	IND & COMM BK OF CHINA	240,000	0.72	0.72	8/10/15	8/10/16	142	-	-	142
Public Time Deposits	PP5Z1EJS4	MISSION NATIONAL BK SF	240,000	0.86	0.86	2/19/16	2/21/17	169	-	-	169
Public Time Deposits	PP600XGA1	TRANS-PAC NATIONAL BK	240,000	1.05	1.05	3/21/16	3/21/17	201	-	-	201
Public Time Deposits	PPF00EG62	BANK OF SAN FRANCISCO	240,000	0.89	0.89	4/11/16	4/11/17	178	-	-	178
Public Time Deposits	PPQJ03J86	PREFERRED BANK LA CALIF	240,000	0.85	0.85	5/16/16	5/16/17	170	-	-	170
Public Time Deposits	PP7C0E3S1	UMPQUA BANK	240,000	0.79	0.79	6/29/16	6/29/17	16	-	-	16
Subtotals			**$ 1,440,000**					**$ 989**	**$ -**	**$ -**	**$ 989**
Negotiable CDs	78009NVT0	ROYAL BANK OF CANADA NY	$ 25,000,000	0.68	0.68	8/7/15	8/8/16	$ 14,057	$ -	$ -	$ 14,057
Negotiable CDs	06366CWA2	BANK OF MONTREAL CHICAGO	25,000,000	0.69	0.69	2/12/15	8/12/16	14,232	-	-	14,232
Negotiable CDs	06427E3U3	BANK OF MONTREAL CHICAGO	25,000,000	0.64	0.64	6/28/16	9/21/16	1,333	-	-	1,333
Negotiable CDs	06366CA32	BANK OF MONTREAL CHICAGO	25,000,000	0.71	0.71	3/31/15	9/23/16	14,689	-	-	14,689
Negotiable CDs	06366CA32	BANK OF MONTREAL CHICAGO	50,000,000	0.71	0.71	3/31/15	9/23/16	29,378	-	-	29,378
Negotiable CDs	06417HUW4	BANK OF NOVA SCOTIA HOUS	50,000,000	0.84	0.84	9/25/14	9/23/16	34,550	-	-	34,550
Negotiable CDs	06366CC48	BANK OF MONTREAL CHICAGO	50,000,000	0.72	0.72	4/7/15	10/7/16	29,970	-	-	29,970
Negotiable CDs	06417HVR4	BANK OF NOVA SCOTIA HOUS	50,000,000	0.83	0.83	10/7/14	10/7/16	34,442	-	-	34,442
Negotiable CDs	78009NB96	ROYAL BANK OF CANADA NY	25,000,000	0.85	0.85	4/20/16	10/17/16	17,604	-	-	17,604
Negotiable CDs	89113EE69	TORONTO DOMINION BANK NY	25,000,000	0.88	0.88	10/16/15	10/17/16	18,393	-	-	18,393
Negotiable CDs	89113EL79	TORONTO DOMINION BANK NY	25,000,000	1.00	0.97	2/12/16	11/8/16	20,833	(569)	-	20,264
Negotiable CDs	78009NXP6	ROYAL BANK OF CANADA NY	50,000,000	1.02	1.02	12/3/15	12/2/16	42,252	-	-	42,252
Negotiable CDs	89113EU20	TORONTO DOMINION BANK NY	50,000,000	1.01	1.01	12/7/15	12/7/16	41,785	-	-	41,785
Negotiable CDs	78009NSX5	ROYAL BANK OF CANADA NY	100,000,000	0.83	0.83	12/15/14	12/15/16	68,650	-	-	68,650
Negotiable CDs	96121TH27	WESTPAC BANKING CORP NY	50,000,000	0.92	0.92	12/22/15	12/28/16	38,497	-	-	38,497
Negotiable CDs	96121TH27	WESTPAC BANKING CORP NY	50,000,000	0.92	0.92	12/22/15	12/28/16	38,497	-	-	38,497
Negotiable CDs	78009NB54	ROYAL BANK OF CANADA NY	50,000,000	0.96	0.96	4/8/16	1/4/17	40,000	-	-	40,000
Negotiable CDs	78009NZD1	ROYAL BANK OF CANADA NY	25,000,000	0.96	0.96	1/25/16	1/25/17	19,937	-	-	19,937
Negotiable CDs	06427EM65	BANK OF MONTREAL CHICAGO	25,000,000	0.88	0.88	4/29/16	2/1/17	18,299	-	-	18,299
Negotiable CDs	89113E2G0	TORONTO DOMINION BANK NY	50,000,000	0.96	0.96	1/11/16	2/1/17	39,860	-	-	39,860
Negotiable CDs	96121TK64	WESTPAC BANKING CORP NY	50,000,000	1.02	1.02	2/4/16	2/3/17	42,500	-	-	42,500
Negotiable CDs	89113WAL0	TORONTO DOMINION BANK NY	40,000,000	1.00	1.00	5/11/16	2/15/17	33,333	-	-	33,333
Negotiable CDs	06417HE36	BANK OF NOVA SCOTIA HOUS	25,000,000	0.93	0.93	2/23/15	2/23/17	19,456	-	-	19,456
Negotiable CDs	06417HE36	BANK OF NOVA SCOTIA HOUS	25,000,000	0.93	0.93	2/23/15	2/23/17	19,456	-	-	19,456
Negotiable CDs	06427EX55	BANK OF MONTREAL CHICAGO	25,000,000	1.03	1.03	6/8/16	3/6/17	16,451	-	-	16,451
Negotiable CDs	78009NZW9	ROYAL BANK OF CANADA NY	50,000,000	0.96	0.96	3/10/16	3/10/17	39,712	-	-	39,712

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Negotiable CDs	06427EDJ7	BANK OF MONTREAL CHICAGO	25,000,000	0.85	0.85	9/17/15	3/17/17	17,492	-	-	17,492
Negotiable CDs	89113EC79	TORONTO DOMINION BANK NY	50,000,000	0.87	0.87	10/2/15	3/28/17	36,644	-	-	36,644
Negotiable CDs	89113E5Z5	TORONTO DOMINION BANK NY	25,000,000	1.10	1.10	4/8/16	4/12/17	22,917	-	-	22,917
Negotiable CDs	06417HUR5	BANK OF NOVA SCOTIA HOUS	50,000,000	0.91	0.91	9/25/14	9/25/17	37,560	-	-	37,560
Negotiable CDs	06427EK91	BANK OF MONTREAL CHICAGO	50,000,000	1.17	1.17	4/25/16	10/25/17	48,624	-	-	48,624
Subtotals			**$1,240,000,000**					**$ 911,404**	**$ (569)**	**$ -**	**$ 910,834**
Commercial Paper	06538BF73	BANK TOKYO-MIT UFJ NY	$ -	0.00	0.40	5/27/16	6/7/16	$ 3,333	$ -	$ -	$ 3,333
Commercial Paper	36960LF75	GENERAL ELECTRIC CO	-	0.00	0.31	5/27/16	6/7/16	2,583	-	-	2,583
Commercial Paper	06538BFE8	BANK TOKYO-MIT UFJ NY	-	0.00	0.40	6/7/16	6/14/16	3,889	-	-	3,889
Commercial Paper	06538BFF5	BANK TOKYO-MIT UFJ NY	-	0.00	0.56	3/29/16	6/15/16	5,444	-	-	5,444
Commercial Paper	89233GFF8	TOYOTA MOTOR CREDIT CORP	-	0.00	0.47	3/29/16	6/15/16	4,569	-	-	4,569
Commercial Paper	89233GFF8	TOYOTA MOTOR CREDIT CORP	-	0.00	0.46	3/30/16	6/15/16	4,472	-	-	4,472
Commercial Paper	36960LFT7	GENERAL ELECTRIC CO	-	0.00	0.46	4/20/16	6/27/16	14,950	-	-	14,950
Commercial Paper	45920FFW3	IBM CORP	-	0.00	0.44	4/19/16	6/30/16	5,033	-	-	5,033
Commercial Paper	06538BG15	BANK TOKYO-MIT UFJ NY	25,000,000	0.00	0.71	3/1/16	7/1/16	14,792	-	-	14,792
Commercial Paper	06538BG15	BANK TOKYO-MIT UFJ NY	50,000,000	0.00	0.71	2/29/16	7/1/16	29,583	-	-	29,583
Commercial Paper	06538BGR8	BANK TOKYO-MIT UFJ NY	50,000,000	0.00	0.83	1/28/16	7/25/16	34,583	-	-	34,583
Commercial Paper	06538BGV9	BANK TOKYO-MIT UFJ NY	50,000,000	0.00	0.84	1/29/16	7/29/16	35,000	-	-	35,000
Commercial Paper	06538BH89	BANK TOKYO-MIT UFJ NY	50,000,000	0.00	0.84	2/8/16	8/8/16	35,000	-	-	35,000
Commercial Paper	59515MHQ1	MICROSOFT CORP	30,000,000	0.00	0.50	6/3/16	8/24/16	11,667	-	-	11,667
Commercial Paper	06538BKH5	BANK TOKYO-MIT UFJ NY	30,000,000	0.00	0.89	4/19/16	10/17/16	22,250	-	-	22,250
Commercial Paper	06538BKX0	BANK TOKYO-MIT UFJ NY	25,000,000	0.00	0.90	5/3/16	10/31/16	18,750	-	-	18,750
Commercial Paper	06538BKX0	BANK TOKYO-MIT UFJ NY	25,000,000	0.00	0.90	5/4/16	10/31/16	18,750	-	-	18,750
Commercial Paper	06538BMF7	BANK TOKYO-MIT UFJ NY	40,000,000	0.00	0.94	6/20/16	12/15/16	11,489	-	-	11,489
Commercial Paper	89233GQ33	TOYOTA MOTOR CREDIT CORP	25,000,000	0.00	1.02	6/6/16	3/3/17	17,535	-	-	17,535
Commercial Paper	89233GQ66	TOYOTA MOTOR CREDIT CORP	25,000,000	0.00	1.01	6/9/16	3/6/17	15,278	-	-	15,278
Commercial Paper	89233GQ74	TOYOTA MOTOR CREDIT CORP	25,000,000	0.00	1.01	6/10/16	3/7/17	14,583	-	-	14,583
Subtotals			**$ 450,000,000**					**$ 323,534**	**$ -**	**$ -**	**$ 323,534**
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	$ 1,755,000	3.15	0.79	11/24/15	7/5/16	$ 4,607	$ (3,387)	$ -	$ 1,220
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	4,513,000	3.15	0.81	11/27/15	7/5/16	11,847	(8,638)	-	3,209
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	11,400,000	3.15	0.72	11/3/15	7/5/16	29,925	(22,726)	-	7,199
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	22,203,000	3.15	0.72	10/30/15	7/5/16	58,283	(44,005)	-	14,278
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	33,893,000	3.15	0.82	12/1/15	7/5/16	88,969	(64,522)	-	24,447
Medium Term Notes	46625HJA9	JPMORGAN CHASE & CO	50,000,000	3.15	0.91	12/14/15	7/5/16	131,250	(91,324)	-	39,926
Medium Term Notes	36962G6Z2	GENERAL ELECTRIC CO	30,740,000	1.50	0.65	7/22/15	7/12/16	38,425	(21,294)	-	17,132
Medium Term Notes	36962G7A6	GENERAL ELECTRIC CO	18,194,000	1.28	-1.55	4/1/15	7/12/16	19,419	(8,364)	-	11,055
Medium Term Notes	36962G7A6	GENERAL ELECTRIC CO	27,651,000	1.28	-1.61	3/23/15	7/12/16	29,513	(12,743)	-	16,770
Medium Term Notes	06366RPR0	BANK OF MONTREAL	5,760,000	1.30	0.83	12/18/15	7/15/16	6,240	(2,205)	-	4,035
Medium Term Notes	06366RPS8	BANK OF MONTREAL	35,000,000	1.15	-0.29	7/31/15	7/15/16	33,494	(10,890)	-	22,604
Medium Term Notes	064159CQ7	BANK OF NOVA SCOTIA	16,483,000	1.38	0.78	2/13/15	7/15/16	18,887	(8,038)	-	10,849
Medium Term Notes	742718DV8	PROCTER & GAMBLE CO	9,785,000	1.45	0.46	11/9/15	8/15/16	11,824	(7,957)	-	3,866
Medium Term Notes	89114QAL2	TORONTO-DOMINION BANK	18,930,000	1.12	-0.66	12/15/14	9/9/16	17,528	(4,076)	-	13,453
Medium Term Notes	89114QAL2	TORONTO-DOMINION BANK	24,000,000	1.12	-0.57	3/2/15	9/9/16	22,223	(5,581)	-	16,642
Medium Term Notes	89236TBU8	TOYOTA MOTOR CREDIT CORP	5,000,000	0.74	0.74	9/23/14	9/23/16	3,038	-	-	3,038
Medium Term Notes	89236TBU8	TOYOTA MOTOR CREDIT CORP	14,150,000	0.74	0.87	12/9/14	9/23/16	8,598	214	-	8,813
Medium Term Notes	89236TBU8	TOYOTA MOTOR CREDIT CORP	28,150,000	0.74	0.84	2/11/15	9/23/16	17,106	358	-	17,464
Medium Term Notes	89236TBV6	TOYOTA MOTOR CREDIT CORP	-	0.61	0.61	9/25/14	9/23/16	9,711	-	-	9,711
Medium Term Notes	9612E0DB0	WESTPAC BANKING CORP	50,000,000	0.71	0.71	10/10/14	10/7/16	29,553	-	-	29,553
Medium Term Notes	89236TCL7	TOYOTA MOTOR CREDIT CORP	50,000,000	0.73	0.73	4/14/15	10/14/16	30,400	-	-	30,400

Monthly Investment Earnings

Pooled Fund

Type of Investment	CUSIP	Issuer Name	Par Value	Coupon	YTM[1]	Settle Date	Maturity Date	Earned Interest	Amort Expense	Realized Gain/(Loss)	Earned Income /Net Earnings
Medium Term Notes	073928S46	BEAR STEARNS COS LLC	6,450,000	1.04	1.36	2/10/16	11/21/16	5,611	1,080	-	6,690
Medium Term Notes	36967FAB7	GENERAL ELECTRIC CO	20,000,000	0.91	0.91	1/9/15	1/9/17	15,147	-	-	15,147
Medium Term Notes	064159AM8	BANK OF NOVA SCOTIA	10,000,000	2.55	1.03	10/20/15	1/12/17	21,250	(12,367)	-	8,883
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	1,500,000	1.10	0.96	2/11/16	1/30/17	1,375	(175)	-	1,200
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	8,515,000	1.10	1.00	2/12/16	1/30/17	7,805	(695)	-	7,111
Medium Term Notes	90331HMC4	US BANK NA CINCINNATI	10,000,000	1.10	0.90	6/24/16	1/30/17	2,139	(388)	-	1,751
Medium Term Notes	36962G2F0	GENERAL ELECTRIC CO	3,791,000	0.80	0.86	4/8/15	2/15/17	2,515	82	-	2,597
Medium Term Notes	36962G2F0	GENERAL ELECTRIC CO	4,948,000	0.80	0.94	4/1/15	2/15/17	3,283	229	-	3,512
Medium Term Notes	89236TCC7	TOYOTA MOTOR CREDIT CORP	10,000,000	0.82	0.73	4/14/15	2/16/17	6,801	(280)	-	6,520
Medium Term Notes	89236TCC7	TOYOTA MOTOR CREDIT CORP	50,000,000	0.82	0.82	2/20/15	2/16/17	34,004	-	-	34,004
Medium Term Notes	91159HHD5	US BANCORP	3,090,000	1.65	1.09	2/3/16	5/15/17	4,249	(1,407)	-	2,841
Medium Term Notes	459200JD4	IBM CORP	25,000,000	1.08	1.08	2/19/16	8/18/17	22,419	-	-	22,419
Medium Term Notes	459200GJ4	IBM CORP	1,325,000	5.70	1.04	3/22/16	9/14/17	6,294	(5,012)	-	1,282
Medium Term Notes	911312AP1	UNITED PARCEL SERVICE	2,000,000	1.13	1.01	1/28/16	10/1/17	1,875	(185)	-	1,690
Medium Term Notes	459200HK0	IBM CORP	11,450,000	1.25	0.90	5/6/16	2/8/18	11,927	(3,248)	-	8,679
Medium Term Notes	89236TCY9	TOYOTA MOTOR CREDIT CORP	45,000,000	1.01	1.01	4/8/16	4/6/18	37,898	-	-	37,898
Subtotals			**$ 670,676,000**					**$ 805,429**	**$ (337,542)**	**$ -**	**$ 467,887**
Money Market Funds	09248U718	BLACKROCK LIQUIDITY FUNDS T-F	$ 5,005,734	0.22	0.22	6/30/16	7/1/16	$ 924	$ -	$ -	$ 924
Money Market Funds	31607A703	FIDELITY INSTITUTIONAL MONEY M	375,234,619	0.30	0.30	6/30/16	7/1/16	63,527	-	-	63,527
Money Market Funds	61747C707	MORGAN STANLEY INSTITUTIONAL	175,209,704	0.26	0.26	6/30/16	7/1/16	12,858	-	-	12,858
Subtotals			**$ 555,450,057**					**$ 77,309**	**$ -**	**$ -**	**$ 77,309**
Supranationals	459516YD6	INTERNATIONAL FINANCE CORP	$ -	0.00	0.32	4/7/16	6/15/16	$ 6,222	$ -	$ -	$ 6,222
Supranationals	459516YD6	INTERNATIONAL FINANCE CORP	-	0.00	0.32	4/12/16	6/15/16	3,111	-	-	3,111
Supranationals	459052YN0	INTL BK RECON & DEVELOP	-	0.00	0.41	3/29/16	6/24/16	2,619	-	-	2,619
Supranationals	459052YR1	INTL BK RECON & DEVELOP	-	0.00	0.30	6/24/16	6/27/16	750	-	-	750
Supranationals	45818KYV8	INTER-AMERICAN DEVELOPMENT	50,000,000	0.00	0.35	3/29/16	7/1/16	14,583	-	-	14,583
Supranationals	45818KYV8	INTER-AMERICAN DEVELOPMENT	50,000,000	0.00	0.32	3/31/16	7/1/16	13,333	-	-	13,333
Supranationals	459516A67	INTERNATIONAL FINANCE CORP	25,000,000	0.00	0.40	5/9/16	8/3/16	8,333	-	-	8,333
Supranationals	459058ER0	INTL BK RECON & DEVELOP	25,000,000	1.00	1.07	10/7/15	10/5/18	20,833	1,165	-	21,999
Subtotals			**$ 150,000,000**					**$ 69,786**	**$ 1,165**	**$ -**	**$ 70,952**
Grand Totals			**$7,762,194,057**					**$ 5,705,786**	**$ (504,154)**	**$ (293,822)**	**$ 4,907,810**

[1] Yield to maturity is calculated at purchase

Investment Transactions
Pooled Fund

For month ended June 30, 2016

Transaction	Settle Date	Maturity	Type of Investment	Issuer Name	CUSIP	Par Value	Coupon	YTM	Price	Interest	Transaction
Purchase	6/1/2016	7/1/2016	Money Market Funds	BLACKROCK LIQUIDITY FUND	09248U718	$ 894	0.21	0.21	$ 100.00	$ -	$ 894
Purchase	6/1/2016	9/30/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384H85	25,000,000	0.00	0.49	99.84	-	24,958,826
Purchase	6/2/2016	3/2/2017	Federal Agencies	FEDERAL HOME LOAN BANK	3130A8D83	25,000,000	0.49	0.49	100.00	-	25,000,000
Purchase	6/2/2016	3/10/2017	Federal Agencies	FEDERAL HOME LOAN BANK	3133782N0	22,185,000	0.88	0.72	100.12	44,216	22,256,119
Purchase	6/2/2016	1/2/2019	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGDM4	25,000,000	0.61	0.61	100.00	-	25,000,000
Purchase	6/3/2016	8/24/2016	Commercial Paper	MICROSOFT CORP	59515MHQ1	30,000,000	0.00	0.50	99.89	-	29,965,833
Purchase	6/6/2016	3/3/2017	Commercial Paper	TOYOTA MOTOR CREDIT CORP	89233GQ33	25,000,000	0.00	1.02	99.24	-	24,810,625
Purchase	6/7/2016	6/14/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BFE8	50,000,000	0.00	0.40	99.99	-	49,996,111
Purchase	6/7/2016	6/7/2019	Federal Agencies	FREDDIE MAC	3134G9LF2	75,000,000	0.75	0.75	100.00	-	75,000,000
Purchase	6/7/2016	6/7/2019	Federal Agencies	FANNIE MAE	3136G3NK7	25,000,000	0.75	0.76	99.99	-	24,996,250
Purchase	6/7/2016	6/7/2019	Federal Agencies	FANNIE MAE	3136G3NM3	50,000,000	0.75	0.75	100.00	-	50,000,000
Purchase	6/8/2016	3/6/2017	Negotiable CDs	BANK OF MONTREAL CHICAGO	06427EX55	25,000,000	1.03	1.03	100.00	-	25,000,000
Purchase	6/9/2016	8/9/2019	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGED3	25,000,000	0.65	0.65	100.00	-	25,000,000
Purchase	6/9/2016	8/9/2019	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGED3	25,000,000	0.65	0.65	100.00	-	25,000,000
Purchase	6/9/2016	3/6/2017	Commercial Paper	TOYOTA MOTOR CREDIT CORP	89233GQ66	25,000,000	0.00	1.01	99.25	-	24,812,500
Purchase	6/10/2016	3/7/2017	Commercial Paper	TOYOTA MOTOR CREDIT CORP	89233GQ74	25,000,000	0.00	1.01	99.25	-	24,812,500
Purchase	6/13/2016	7/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	75,000,000	0.30	0.30	100.00	-	75,000,000
Purchase	6/13/2016	7/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	50,000,000	0.26	0.26	100.00	-	50,000,000
Purchase	6/14/2016	6/14/2019	Federal Agencies	FREDDIE MAC	3134G9QN0	12,500,000	0.88	0.88	100.00	-	12,500,000
Purchase	6/14/2016	6/14/2019	Federal Agencies	FREDDIE MAC	3134G9QP5	11,500,000	1.00	1.00	100.00	-	11,500,000
Purchase	6/14/2016	6/14/2019	Federal Agencies	FREDDIE MAC	3134G9QW0	50,000,000	1.28	1.28	100.00	-	50,000,000
Purchase	6/16/2016	7/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	100,000,000	0.30	0.30	100.00	-	100,000,000
Purchase	6/16/2016	7/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	50,000,000	0.26	0.26	100.00	-	50,000,000
Purchase	6/17/2016	10/17/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGFK6	25,000,000	0.58	0.58	100.00	-	25,000,000
Purchase	6/17/2016	10/17/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGFK6	25,000,000	0.58	0.58	100.00	-	25,000,000
Purchase	6/20/2016	12/15/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BMF7	40,000,000	0.00	0.94	99.54	-	39,814,089
Purchase	6/20/2016	6/20/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGGC3	25,000,000	0.57	0.57	100.00	-	25,000,000
Purchase	6/21/2016	12/16/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384T58	24,625,000	0.00	0.48	99.76	-	24,566,557
Purchase	6/22/2016	6/22/2018	Federal Agencies	FREDDIE MAC	3134G9RZ2	8,950,000	0.80	0.80	100.00	-	8,950,000
Purchase	6/24/2016	7/20/2017	Federal Agencies	FEDERAL HOME LOAN BANK	3130A8L35	25,000,000	0.75	0.75	100.00	-	25,000,000
Purchase	6/24/2016	6/27/2016	Supranationals	INTL BK RECON & DEVELOP	459052YR1	30,000,000	0.00	0.30	100.00	-	29,999,250
Purchase	6/24/2016	1/30/2017	Medium Term Notes	US BANK NA CINCINNATI	90331HMC4	10,000,000	1.10	0.90	100.12	44,000	10,056,200
Purchase	6/28/2016	9/21/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06427E3U3	25,000,000	0.64	0.64	100.00	-	25,000,000
Purchase	6/28/2016	7/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	50,000,000	0.30	0.30	100.00	-	50,000,000
Purchase	6/28/2016	7/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	50,000,000	0.26	0.26	100.00	-	50,000,000
Purchase	6/29/2016	6/29/2018	Federal Agencies	FREDDIE MAC	3134G9UY1	25,000,000	1.00	1.00	100.00	-	25,000,000
Purchase	6/29/2016	6/29/2018	Federal Agencies	FREDDIE MAC	3134G9UY1	25,000,000	1.00	1.00	100.00	-	25,000,000
Purchase	6/29/2016	6/29/2017	Public Time Deposits	UMPQUA BANK	PP7C0E3S1	240,000	0.79	0.79	100.00	-	240,000
Purchase	6/30/2016	9/9/2016	Federal Agencies	FEDERAL HOME LOAN BANK	3130A6BD8	15,000,000	0.51	0.35	100.03	23,588	15,028,088
Purchase	6/30/2016	6/30/2020	Federal Agencies	FANNIE MAE	3136G3TG0	15,000,000	1.15	1.15	100.00	-	15,000,000
Purchase	6/30/2016	7/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	63,527	0.30	0.30	100.00	-	63,527
Purchase	6/30/2016	7/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	50,000,000	0.30	0.30	100.00	-	50,000,000
Purchase	6/30/2016	7/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	12,858	0.26	0.26	100.00	-	12,858
Purchase	6/30/2016	7/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	50,000,000	0.26	0.26	100.00	-	50,000,000
Purchase	6/30/2016	5/15/2017	State/Local Agencies	UNIV OF CALIFORNIA CA RE	91412GL45	5,505,000	0.65	0.65	100.00	-	5,505,000
Purchase	6/30/2016	5/5/2018	State/Local Agencies	UNIV OF CALIFORNIA CA RE	91412GL52	2,470,000	0.99	0.99	100.00	-	2,470,000
Purchase	6/30/2016	5/15/2019	State/Local Agencies	UNIV OF CALIFORNIA CA RE	91412GL60	2,000,000	1.23	1.23	100.00	-	2,000,000
Subtotals						**$1,355,052,279**	**0.46**	**0.58**	**$ 99.94**	**$ 111,803**	**$1,354,315,227**
Sale	6/1/2016	7/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	$ 50,000,000	0.25	0.25	$ 100.00	$ -	$ 50,000,000
Sale	6/2/2016	7/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	50,000,000	0.30	0.30	100.00	-	50,000,000
Sale	6/7/2016	7/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	50,000,000	0.30	0.30	100.00	-	50,000,000

Investment Transactions
Pooled Fund

Transaction	Settle Date	Maturity	Type of Investment	Issuer Name	CUSIP	Par Value	Coupon	YTM	Price	Interest	Transaction
Sale	6/8/2016	8/10/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384B57	30,000,000	0.00	0.34	99.95		29,983,725
Sale	6/8/2016	7/5/2016	Federal Agencies	FANNIE MAE	3135G0XP3	50,000,000	0.38	0.59	100.01	79,688	50,084,735
Sale	6/9/2016	9/14/2016	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDH21	50,000,000	0.45	0.49	100.02	16,411	50,026,711
Sale	6/13/2016	9/23/2016	Medium Term Notes	TOYOTA MOTOR CREDIT CORP	89236TBV6	47,500,000	0.61	0.61	100.00	66,408	47,566,408
Sale	6/15/2016	9/9/2016	Federal Agencies	FEDERAL HOME LOAN BANK	313370TW8	25,000,000	2.00	0.55	100.37	133,333	25,225,333
Sale	6/15/2016	9/30/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384H85	25,000,000	0.00	0.49	99.88		24,969,683
Sale	6/15/2016	7/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	100,000,000	0.30	0.30	100.00	-	100,000,000
Sale	6/15/2016	7/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	50,000,000	0.26	0.26	100.00	-	50,000,000
Subtotals						**$ 527,500,000**	**0.39**	**0.39**	**$ 100.01**	**$ 295,839**	**$ 527,856,594**
Call	6/4/2016	12/4/2018	Federal Agencies	FREDDIE MAC	3134G85Z8	$ 75,000,000	0.88	0.88	100.00	$ -	$ 75,000,000
Call	6/11/2016	12/11/2018	Federal Agencies	FREDDIE MAC	3134G8AT6	25,000,000	1.00	1.00	100.00	-	25,000,000
Call	6/28/2016	12/28/2018	Federal Agencies	FREDDIE MAC	3134G8CS6	25,000,000	0.63	0.63	100.00	-	25,000,000
Subtotals						**$ 125,000,000**	**0.85**	**0.85**	**$ -**	**$ -**	**$ 125,000,000**
Maturity	6/1/2016	6/1/2016	Federal Agencies	FEDERAL HOME LOAN BANK	3130A5VB2	$ 2,000,000	0.34	0.45	100.00	$ 3,400	$ 2,003,400
Maturity	6/2/2016	6/2/2016	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDB35	50,000,000	0.47	0.66	100.00	20,184	50,020,184
Maturity	6/3/2016	6/3/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384XR5	14,000,000	0.00	0.40	100.00		14,000,000
Maturity	6/3/2016	6/3/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384XR5	15,000,000	0.00	0.39	100.00		15,000,000
Maturity	6/7/2016	6/7/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BF73	50,000,000	0.00	0.40	100.00		50,000,000
Maturity	6/7/2016	6/7/2016	Commercial Paper	GENERAL ELECTRIC CO	36960LF75	50,000,000	0.00	0.31	100.00		50,000,000
Maturity	6/9/2016	6/9/2016	Federal Agencies	FARMER MAC	31315PB73	10,000,000	0.90	0.90	100.00	45,000	10,045,000
Maturity	6/10/2016	6/10/2016	Federal Agencies	FEDERAL HOME LOAN BANK	313373SZ6	28,000,000	2.13	0.39	100.00	297,500	28,297,500
Maturity	6/13/2016	6/13/2016	Federal Agencies	FEDERAL HOME LOAN BK IL	313771AA5	4,200,000	5.63	0.70	100.00	118,125	4,318,125
Maturity	6/13/2016	6/13/2016	Federal Agencies	FEDERAL HOME LOAN BK IL	313771AA5	8,620,000	5.63	0.62	100.00	242,438	8,862,438
Maturity	6/13/2016	6/13/2016	Federal Agencies	FEDERAL HOME LOAN BK IL	313771AA5	14,195,000	5.63	0.77	100.00	399,234	14,594,234
Maturity	6/13/2016	6/13/2016	Federal Agencies	FEDERAL HOME LOAN BK IL	313771AA5	16,925,000	5.63	0.65	100.00	476,016	17,401,016
Maturity	6/13/2016	6/13/2016	Federal Agencies	FEDERAL HOME LOAN BK IL	313771AA5	71,000,000	5.63	0.51	100.00	1,996,875	72,996,875
Maturity	6/14/2016	6/14/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BFE8	50,000,000	0.00	0.40	100.00		50,000,000
Maturity	6/15/2016	6/15/2016	Commercial Paper	BANK TOKYO-MIT UFJ NY	06538BFF5	25,000,000	0.00	0.56	100.00		25,000,000
Maturity	6/15/2016	6/15/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YD5	25,000,000	0.00	0.39	100.00		25,000,000
Maturity	6/15/2016	6/15/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YD5	25,000,000	0.00	0.39	100.00		25,000,000
Maturity	6/15/2016	6/15/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YD5	25,000,000	0.00	0.39	100.00		25,000,000
Maturity	6/15/2016	6/15/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YD5	25,000,000	0.00	0.33	100.00		25,000,000
Maturity	6/15/2016	6/15/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YD5	40,000,000	0.00	0.38	100.00		40,000,000
Maturity	6/15/2016	6/15/2016	Supranationals	INTERNATIONAL FINANCE CO	459516YD6	25,000,000	0.00	0.32	100.00		25,000,000
Maturity	6/15/2016	6/15/2016	Supranationals	INTERNATIONAL FINANCE CO	459516YD6	50,000,000	0.00	0.32	100.00		50,000,000
Maturity	6/15/2016	6/15/2016	Commercial Paper	TOYOTA MOTOR CREDIT CORP	89233GFF8	25,000,000	0.00	0.47	100.00		25,000,000
Maturity	6/15/2016	6/15/2016	Commercial Paper	TOYOTA MOTOR CREDIT CORP	89233GFF8	25,000,000	0.00	0.46	100.00		25,000,000
Maturity	6/17/2016	6/17/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YF0	25,000,000	0.00	0.37	100.00		25,000,000
Maturity	6/17/2016	6/17/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YF0	25,000,000	0.00	0.37	100.00		25,000,000
Maturity	6/17/2016	6/17/2016	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDDP4	50,000,000	0.52	0.44	100.00	130,000	50,130,000
Maturity	6/24/2016	6/24/2016	Federal Agencies	FEDERAL HOME LOAN BANK	3130A1BK3	25,000,000	0.50	0.50	100.00	31,250	25,031,250
Maturity	6/24/2016	6/24/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YN3	25,000,000	0.00	0.36	100.00		25,000,000
Maturity	6/24/2016	6/24/2016	Supranationals	INTL BK RECON & DEVELOP	459052YN0	10,000,000	0.00	0.41	100.00		10,000,000
Maturity	6/27/2016	6/27/2016	Commercial Paper	GENERAL ELECTRIC CO	36960LFT7	45,000,000	0.00	0.46	100.00		45,000,000
Maturity	6/27/2016	6/27/2016	Supranationals	INTL BK RECON & DEVELOP	459052YR1	30,000,000	0.00	0.30	100.00		30,000,000
Maturity	6/28/2016	6/28/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YS2	17,500,000	0.00	0.39	100.00		17,500,000
Maturity	6/28/2016	6/28/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YS2	27,021,000	0.00	0.31	100.00		27,021,000
Maturity	6/28/2016	6/28/2016	Federal Agencies	FREDDIE MAC	3134G32M1	50,000,000	1.00	1.00	100.00	250,000	50,250,000
Maturity	6/29/2016	6/29/2016	Public Time Deposits	UMPQUA BANK	PP0OBERR6	240,000	0.61	0.61	100.00	354	240,354
Maturity	6/30/2016	6/30/2016	Federal Agencies	FEDERAL HOME LOAN BANK	3130A76J9	10,000,000	0.44	0.33	100.00	18,700	10,018,700
Maturity	6/30/2016	6/30/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YU7	25,000,000	0.00	0.32	100.00		25,000,000

Investment Transactions
Pooled Fund

Transaction	Settle Date	Maturity	Type of Investment	Issuer Name	CUSIP	Par Value	Coupon	YTM	Price	Interest	Transaction
Maturity	6/30/2016	6/30/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YU7	25,000,000	0.00	0.32	100.00		25,000,000
Maturity	6/30/2016	6/30/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YU7	50,000,000	0.00	0.36	100.00		50,000,000
Maturity	6/30/2016	6/30/2016	Federal Agencies	FED HOME LN DISCOUNT NT	313384YU7	50,000,000	0.00	0.36	100.00		50,000,000
Maturity	6/30/2016	6/30/2016	Commercial Paper	IBM CORP	45920FFW3	14,200,000	0.00	0.44	100.00		14,200,000
Maturity	6/30/2016	6/30/2016	U.S. Treasuries	US TSY NT	912828WQ9	25,000,000	0.50	0.39	100.00	62,500	25,062,500
Subtotals						**$1,202,901,000**	**0.70**	**0.44**	**$ -**	**$ 4,091,576**	**$1,206,992,576**
Interest	6/1/2016	2/1/2017	Negotiable CDs	TORONTO DOMINION BANK NY	89113E2G0	$ 50,000,000	0.94	0.94	0.00	0.00	$ 37,813
Interest	6/2/2016	6/2/2020	Federal Agencies	FARMER MAC	3132X0AT8	41,000,000	0.58	0.58	0.00	0.00	20,435
Interest	6/2/2016	2/2/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEMH0	4,000,000	0.49	0.50	0.00	0.00	1,684
Interest	6/2/2016	2/2/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEMH0	35,000,000	0.49	0.52	0.00	0.00	14,732
Interest	6/2/2016	12/2/2016	Negotiable CDs	ROYAL BANK OF CANADA NY	78009NXP6	50,000,000	0.96	0.96	0.00	0.00	123,063
Interest	6/3/2016	5/3/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEU40	69,000,000	0.48	0.48	0.00	0.00	28,449
Interest	6/4/2016	12/4/2018	Federal Agencies	FREDDIE MAC	3134G85Z8	75,000,000	0.88	0.88	0.00	0.00	164,063
Interest	6/5/2016	6/5/2017	Federal Agencies	FARMER MAC	31315PZQ5	9,000,000	1.11	0.80	0.00	0.00	49,950
Interest	6/5/2016	2/5/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEAN0	25,000,000	0.48	0.48	0.00	0.00	10,245
Interest	6/5/2016	2/5/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEAN0	25,000,000	0.48	0.49	0.00	0.00	10,245
Interest	6/5/2016	2/5/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEAN0	50,000,000	0.48	0.49	0.00	0.00	20,490
Interest	6/5/2016	10/5/2017	Federal Agencies	FANNIE MAE	3135G0F57	25,000,000	0.45	0.47	0.00	0.00	9,599
Interest	6/7/2016	10/7/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06366CC48	50,000,000	0.70	0.70	0.00	0.00	28,080
Interest	6/7/2016	12/7/2016	Negotiable CDs	TORONTO DOMINION BANK NY	89113EU20	50,000,000	0.97	0.97	0.00	0.00	123,382
Interest	6/7/2016	10/7/2016	Medium Term Notes	WESTPAC BANKING CORP	9612E0DB0	50,000,000	0.69	0.69	0.00	0.00	27,677
Interest	6/8/2016	12/8/2017	Federal Agencies	FEDERAL HOME LOAN BANK	3130A3HF4	25,000,000	1.13	1.19	0.00	0.00	140,625
Interest	6/8/2016	6/8/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFCT2	25,000,000	0.49	0.49	0.00	0.00	10,595
Interest	6/8/2016	6/8/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFCT2	50,000,000	0.49	0.49	0.00	0.00	21,190
Interest	6/8/2016	8/8/2016	Negotiable CDs	ROYAL BANK OF CANADA NY	78009NVT0	25,000,000	0.67	0.67	0.00	0.00	13,899
Interest	6/9/2016	12/9/2016	Federal Agencies	FEDERAL HOME LOAN BANK	313371PV2	6,545,000	1.63	0.48	0.00	0.00	53,178
Interest	6/9/2016	12/9/2016	Federal Agencies	FEDERAL HOME LOAN BANK	313371PV2	25,000,000	1.63	0.64	0.00	0.00	203,125
Interest	6/9/2016	12/9/2016	Federal Agencies	FEDERAL HOME LOAN BANK	313371PV2	25,000,000	1.63	0.65	0.00	0.00	203,125
Interest	6/9/2016	12/9/2016	Federal Agencies	FEDERAL HOME LOAN BANK	313371PV2	25,000,000	1.63	0.72	0.00	0.00	203,125
Interest	6/9/2016	6/9/2017	Federal Agencies	FEDERAL HOME LOAN BANK	313379FW4	12,000,000	1.00	0.93	0.00	0.00	60,000
Interest	6/9/2016	6/9/2017	Federal Agencies	FEDERAL HOME LOAN BANK	313379FW4	20,600,000	1.00	1.02	0.00	0.00	103,000
Interest	6/9/2016	2/9/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFNK9	25,000,000	0.53	0.54	0.00	0.00	11,133
Interest	6/9/2016	9/9/2016	Medium Term Notes	TORONTO-DOMINION BANK	89114QAL2	18,930,000	1.12	-0.66	0.00	0.00	53,026
Interest	6/9/2016	9/9/2016	Medium Term Notes	TORONTO-DOMINION BANK	89114QAL2	24,000,000	1.12	-0.57	0.00	0.00	67,227
Interest	6/10/2016	3/10/2017	Negotiable CDs	ROYAL BANK OF CANADA NY	78009NZW9	50,000,000	0.95	0.95	0.00	0.00	40,812
Interest	6/11/2016	10/11/2016	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDJA1	25,000,000	0.46	0.52	0.00	0.00	9,874
Interest	6/11/2016	6/11/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEW48	50,000,000	0.48	0.49	0.00	0.00	20,824
Interest	6/11/2016	12/11/2018	Federal Agencies	FREDDIE MAC	3134G8AT6	25,000,000	1.00	1.00	0.00	0.00	125,000
Interest	6/13/2016	8/12/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06366CWA2	25,000,000	0.68	0.68	0.00	0.00	15,051
Interest	6/13/2016	11/13/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEBR0	25,000,000	0.47	0.49	0.00	0.00	10,003
Interest	6/14/2016	6/14/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFSH1	25,000,000	1.17	1.25	0.00	0.00	146,250
Interest	6/15/2016	6/15/2017	Federal Agencies	FEDERAL HOME LOAN BANK	3130A3SL9	25,000,000	0.95	1.02	0.00	0.00	118,750
Interest	6/15/2016	12/15/2017	Federal Agencies	FREDDIE MAC	3137EADX4	25,000,000	1.00	1.06	0.00	0.00	127,778
Interest	6/15/2016	12/15/2016	Negotiable CDs	ROYAL BANK OF CANADA NY	78009NSX5	100,000,000	0.81	0.81	0.00	0.00	207,984
Interest	6/16/2016	4/16/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEZC7	50,000,000	0.48	0.49	0.00	0.00	20,858
Interest	6/16/2016	12/16/2016	Federal Agencies	FEDERAL HOME LOAN BANK	3133XHZK1	33,850,000	4.75	0.48	0.00	0.00	803,938
Interest	6/16/2016	8/16/2017	Federal Agencies	FANNIE MAE	3135G0F24	25,000,000	0.44	0.46	0.00	0.00	9,568
Interest	6/17/2016	3/17/2017	Negotiable CDs	BANK OF MONTREAL CHICAGO	06427EDJ7	25,000,000	0.83	0.83	0.00	0.00	17,953
Interest	6/18/2016	12/18/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEFE5	50,000,000	1.13	1.18	0.00	0.00	281,250
Interest	6/19/2016	12/19/2016	Federal Agencies	FEDERAL HOME LOAN BANK	3130A12F4	20,500,000	0.70	0.70	0.00	0.00	71,750
Interest	6/19/2016	3/19/2019	Federal Agencies	FARMER MAC	3132X0ED9	40,000,000	0.69	0.69	0.00	0.00	70,881
Interest	6/19/2016	6/19/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EAUW6	50,000,000	0.59	0.59	0.00	0.00	74,819

Investment Transactions
Pooled Fund

Transaction	Settle Date	Maturity	Type of Investment	Issuer Name	CUSIP	Par Value	Coupon	YTM	Price	Interest	Transaction
Interest	6/19/2016	10/19/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EETS9	30,000,000	0.47	0.47	0.00	0.00	12,108
Interest	6/19/2016	7/19/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGBQ7	25,000,000	0.57	0.57	0.00	0.00	12,243
Interest	6/19/2016	7/19/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGBQ7	25,000,000	0.57	0.57	0.00	0.00	12,243
Interest	6/21/2016	3/21/2017	Public Time Deposits	TRANS-PAC NATIONAL BK	PP600XGA1	240,000	1.01	1.01	0.00	0.00	628
Interest	6/22/2016	3/22/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEN71	50,000,000	0.48	0.49	0.00	0.00	20,581
Interest	6/23/2016	9/23/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06366CA32	25,000,000	0.70	0.70	0.00	0.00	15,134
Interest	6/23/2016	9/23/2016	Negotiable CDs	BANK OF MONTREAL CHICAGO	06366CA32	50,000,000	0.70	0.70	0.00	0.00	30,268
Interest	6/23/2016	9/23/2016	Negotiable CDs	BANK OF NOVA SCOTIA HOUS	06417HUW4	50,000,000	0.83	0.82	0.00	0.00	105,366
Interest	6/23/2016	8/23/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEFX3	50,000,000	0.49	0.49	0.00	0.00	21,226
Interest	6/23/2016	9/23/2016	Medium Term Notes	TOYOTA MOTOR CREDIT CORP	89236TBU8	5,000,000	0.73	0.72	0.00	0.00	9,259
Interest	6/23/2016	9/23/2016	Medium Term Notes	TOYOTA MOTOR CREDIT CORP	89236TBU8	14,150,000	0.73	0.79	0.00	0.00	26,202
Interest	6/23/2016	9/23/2016	Medium Term Notes	TOYOTA MOTOR CREDIT CORP	89236TBU8	28,150,000	0.73	0.77	0.00	0.00	52,127
Interest	6/24/2016	7/24/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133ECV92	50,000,000	0.48	0.48	0.00	0.00	20,807
Interest	6/24/2016	3/24/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDP30	26,000,000	0.48	0.44	0.00	0.00	10,819
Interest	6/24/2016	12/24/2020	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFTX5	100,000,000	0.77	0.77	0.00	0.00	66,585
Interest	6/25/2016	2/25/2019	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EGBU8	50,000,000	0.62	0.62	0.00	0.00	26,738
Interest	6/26/2016	6/26/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEGH7	8,400,000	0.93	0.94	0.00	0.00	39,060
Interest	6/26/2016	3/26/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEQ86	50,000,000	0.47	0.50	0.00	0.00	59,611
Interest	6/26/2016	3/26/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EEQ86	50,000,000	0.47	0.50	0.00	0.00	59,611
Interest	6/26/2016	3/26/2018	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EFWG8	25,000,000	0.60	0.61	0.00	0.00	13,007
Interest	6/27/2016	9/25/2017	Negotiable CDs	BANK OF NOVA SCOTIA HOUS	06417HUR5	50,000,000	0.90	0.90	0.00	0.00	112,513
Interest	6/27/2016	10/25/2017	Negotiable CDs	BANK OF MONTREAL CHICAGO	06427EK91	50,000,000	1.17	1.17	0.00	0.00	53,442
Interest	6/27/2016	2/27/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDFW7	50,000,000	0.51	0.50	0.00	0.00	21,730
Interest	6/27/2016	1/25/2017	Negotiable CDs	ROYAL BANK OF CANADA NY	78009NZD1	25,000,000	0.96	0.96	0.00	0.00	21,908
Interest	6/28/2016	12/28/2018	Federal Agencies	FREDDIE MAC	3134G8CS6	25,000,000	0.63	0.63	0.00	0.00	78,125
Interest	6/28/2016	12/28/2018	Federal Agencies	FANNIE MAE	3136G2C39	15,000,000	1.63	1.63	0.00	0.00	121,875
Interest	6/28/2016	3/28/2017	Negotiable CDs	TORONTO DOMINION BANK NY	89113EC79	50,000,000	0.88	0.88	0.00	0.00	111,235
Interest	6/28/2016	12/28/2016	Negotiable CDs	WESTPAC BANKING CORP NY	96121TH27	50,000,000	0.92	0.92	0.00	0.00	35,951
Interest	6/28/2016	12/28/2016	Negotiable CDs	WESTPAC BANKING CORP NY	96121TH27	50,000,000	0.92	0.92	0.00	0.00	35,951
Interest	6/29/2016	3/29/2017	Federal Agencies	FEDERAL FARM CREDIT BANK	3133EDZW5	25,000,000	0.47	0.48	0.00	0.00	10,214
Interest	6/29/2016	12/29/2016	Federal Agencies	FREDDIE MAC	3134G5VG7	50,000,000	0.78	0.78	0.00	0.00	195,000
Interest	6/29/2016	6/29/2017	Federal Agencies	FREDDIE MAC	3137EADH9	15,000,000	1.00	0.78	0.00	0.00	75,000
Interest	6/29/2016	6/29/2017	Federal Agencies	FREDDIE MAC	3137EADH9	25,000,000	1.00	1.10	0.00	0.00	125,000
Interest	6/30/2016	7/1/2016	Money Market Funds	BLACKROCK LIQUIDITY FUND	09248U718	5,006,658	0.23	0.22	0.00	0.00	924
Interest	6/30/2016	6/30/2017	Federal Agencies	FREDDIE MAC	3134G5W50	50,000,000	1.00	1.00	0.00	0.00	250,000
Interest	6/30/2016	7/1/2016	Money Market Funds	FIDELITY INSTITUTIONAL M	31607A703	300,234,619	0.30	0.30	0.00	0.00	63,527
Interest	6/30/2016	7/1/2016	Money Market Funds	MORGAN STANLEY INSTITUTI	61747C707	175,209,704	0.26	0.26	0.00	0.00	12,858
Interest	6/30/2016	12/31/2016	U.S. Treasuries	US TSY NT	912828RX0	25,000,000	0.88	0.67	0.00	0.00	109,375
Subtotals						**$3,331,815,981**	**0.73**	**0.64**	**$ -**	**$ -**	**$ 6,034,746**

Grand Totals	**47**	**Purchases**
	(11)	**Sales**
	(46)	**Maturities / Calls**
	(10)	**Change in number of positions**

Non-Pooled Investments

As of June 30, 2016

Type of Investment	CUSIP	Issue Name	Settle Date	Maturity Date	Duration	Coupon	Par Value	Book Value	Amortized Book Value	Market Value
State/Local Agencies	797712AD8	SFRDA SOUTH BEACH HARBOR	1/20/12	12/1/16	0.42	3.50	$ 675,000	$ 675,000	$ 675,000	$ 680,711
Subtotals					**0.42**	**3.50**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 680,711**
Grand Totals					**0.42**	**3.50**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 680,711**

NON-POOLED FUNDS PORTFOLIO STATISTICS

	Current Month		Prior Month	
	Fiscal YTD	June 2016	Fiscal YTD	May 2016
Average Daily Balance	$ 1,559,303	$ 675,000	$ 1,638,259	$ 1,340,000
Net Earnings	$ 54,513	$ 1,969	$ 52,544	$ 3,908
Earned Income Yield	3.49%	3.55%	3.48%	3.43%

Note: All non-pooled securities were inherited by the City and County of San Francisco as successor agency to the San Francisco Redevelopment Agency. Book value and amortized book value are derived from limited information received from the SFRDA and are subject to verification.

Gosiengfiao, Rachel (BOS)

From: Major, Erica (BOS)
Sent: Friday, July 15, 2016 9:20 AM
To: tom@intrinsicdevices.com; BOS-Supervisors
Subject: FW: RPD is restricting public access to 31% of our parkland
Attachments: Stay on designated trails.pdf

Greetings Tom,

Thank you for your submittal, we will add your testimony to our communications page for the full Board.

Rachel - Please add to c-pages.

Erica Major
Assistant Clerk
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244 San Francisco, CA 94102
Phone: (415) 554-4441 | Fax: (415) 554-5163
Erica.Major@sfgov.org | www.sfbos.org

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From: Tom Borden [mailto:tom@intrinsicdevices.com]
Sent: Wednesday, July 13, 2016 2:58 PM
To: Avalos, John (BOS) <john.avalos@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Major, Erica (BOS) <erica.major@sfgov.org>
Subject: RPD is restricting public access to 31% of our parkland

Supervisors,

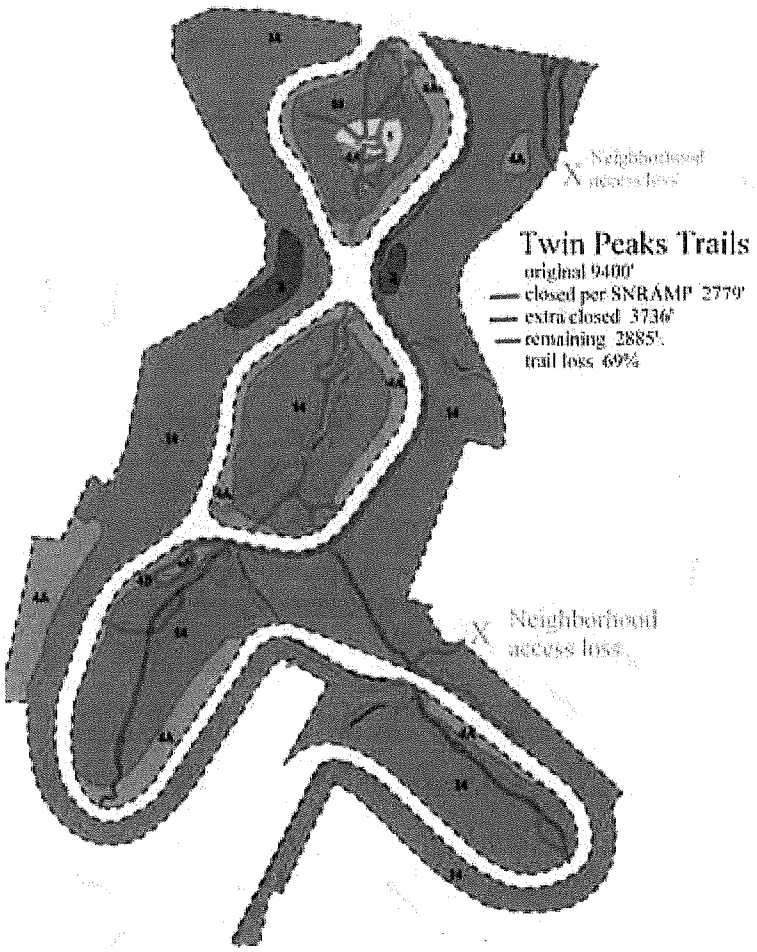
I am writing to you in your capacity as members of the BOS Public Safety and Neighborhood Services Committee. SFRPD is implementing drastic public access restrictions on parklands managed by its Natural Areas Program. They are using the "Park Hours" signs installed in early 2015 in conjunction with Park Code 3.02, Obey the Signs, as the primary mechanism. The signs require that park goers "Stay on Designated Trails". In addition, a large amount of access control fencing has been installed in several parks. The intent is that the public be restricted to on-trail use only in Natural Areas. So far, Phil Ginsburg has refused to produce maps of these "Designated Trails".

Please see the attached document that contains some interesting maps of the few parks where Designated Trails have been identified.

I hope there is something you can do to help us hold onto our parks.

Thanks for your consideration,

Tom Borden
415 252 5902



This email has been checked for viruses by Avast antivirus software.
www.avast.com

RPD is prohibiting public access to 31% of our parkland **July 13, 2016**

RPD's Natural Areas Program put up signs in its parklands early last year that say, "Stay on designated trails." The signs cite Park Code 3.02, so violations are punishable by fines of $100 and up. We can be fined for going off-trail or for using un-designated trails. How can we tell which trails are Designated and which trails are not? Presumably the Park Patrol knows.

There is another reason we care which of our park trails are Designated. If we stick to them we can avoid exposure to toxic pesticides like Roundup and Garlon 4 Ultra. The NAP uses those regularly in our parks. The Department of Environment has issued rules that govern the NAP's pesticide spraying, "Restrictions on "most hazardous" (Tier I) herbicides". It prohibits land managers from spraying these chemicals within 15 feet of a "designated, actively maintained public path". (As the Department of Environment worked on that restriction with RPD, that phrase went from "public path" to "designated public path" to "designated actively maintained public path". Good thing they are looking out for us!)

Of course, the rule is pointless if nobody knows which trails are Designated Actively Maintained. How would the NAP staff and contractors don't know where they are allowed to spray? How would the public know where it is safe to walk? The SF Forest Alliance wrote a letter to Phil Ginsburg asking for maps of the Natural Areas showing the Designated Trails. (attached below) He chose not to respond. They also submitted a Sunshine request to RPD and were referred to the RPD website where maps for a few Natural Areas are posted. However, there are maps for only 8 of the 32 Natural Areas and two of those posted do not seem to be correct.

Why won't RPD's Natural Areas Program provide maps of their Designated Trails? What are they hiding? The elephant in the room is the effective closure of 31% of our parkland to public access. The NAP's intent, and the meaning of the signs, is that our use of NAP controlled parkland is limited to their Designated Trails. We may not leave the trails.

Attached are maps of the NAP areas where Designated Trails have been identified. For parks that have gotten the full NAP treatment, a tally of sharp cornered, splinter enriched, split rail, access control fencing is included. Notice how some of these trail closures cut off entire neighborhoods from their parks. The only public use of NAP parkland is along those green lines. The rest is off-limits.

Based on the information unearthed to date, the NAP is closing 51% of the trails in Natural Areas. The SNRAMP states the closure rate will only be 26%, which would leave us with 30.8 miles of trail. If we extrapolate the actual closure rate to all of the Natural Areas, the 41 miles of existing and planned trails documented in the SNRAMP will be reduced to 20.9 miles. The SNRAMP EIR has not even been certified and the NAP is already going way beyond what was disclosed in the SNRAMP.

The loss in trails is nothing compared to the loss in actual parkland available to the public. Assuming the average trail is 10 feet wide and the NAP only closes the trails disclosed in the SNRAMP (both very generous assumptions based on what we have seen so far), we can calculate how much parkland is available to the public. 30.8 miles of 10 foot wide trail only amounts to 37 acres. This is 3.4% of the 1100 acres available to the public before the new access restrictions. That is unacceptable. At the actual trail closure rate we will only be left with 25 acres. That is even more unacceptable.

Please note, the signage, trail closures and fences implemented to date violate the following:

BOS resolution 653-02 which prohibits the NAP from imposing, "Trail closures, or restrictions on access and recreation" until the BOS has approved the natural areas management plan(SNRAMP). The BOS has not approved the management plan.

CEQA, PLANNING DEPARTMENT CASE NO. 2005.1912E
The SNRAMP EIR has not been certified by the Planning Commission, yet the NAP is implementing its plan. The trail closures, fences and signage are all part of the SNRAMP. RPD is violating CEQA.

City Charter Article IV section 4.113
"No park land may be sold or leased for non-recreational purposes, nor shall any structure on park property be built, maintained or used for nonrecreational purposes, unless approved by a vote of the electors." The signs and fences violate the intent of this, reducing the amount of parkland available for recreational uses.

How do they get away with this? Now that the Farrell charter amendment has passed, is there anything the Board of Supervisors can do about it? Please help us hold onto our parks.

Respectfully,

Tom Borden
Tel 415 252 5902

On 6/15/2016 2:11 PM, Dee Seligman wrote:



Dear Mr. Ginsburg,

A little over a year ago, the Natural Areas Program posted signs in the parklands it manages requiring that park users "Stay on Designated Trails". The signs cite Park Code 3.02 as the grounds for enforcement.

There is a problem here: there is no way for the public to know which trails are "designated". We can guess at some. If there are box steps or split rail fences along the side, it is probably "designated". But for the rest, there is no way to tell. We would ask that RPD publish maps showing the "designated trails" in Natural Areas. These should be readily available online and on signs at the boundaries of Natural Areas. Posting these on the RPD website would be a good start.

The public has a right to know which trails are designated. For one, straying off the "designated trails" in Natural Areas is punishable by a $100 fine. With each additional offense this goes up to $200, $500 and may even be prosecuted as a misdemeanor punishable by jail time and a $1000 fine. The public clearly has a need to know which trails are the "designated trails". Presumably the Park Patrol, which issues 3.02 citations, has a way of knowing.

The Department of Environment recently published its "Restrictions on Most Hazardous (Tier 1) herbicides for the 2016 San Francisco Reduced Risk Pesticide List". This document sets rules for the use of Tier 1 herbicides by City departments. These restrictions are intended to protect the public, pesticide applicators, and the environment from these hazardous chemicals. One protection established was to prohibit the use of Tier 1 herbicides within 15 feet of public pathways. However, during negotiations between RPD and the Department of Environment the public protections were scaled back. The final document prohibits the use of Tier 1 herbicides "within 15 feet of designated, actively maintained, public paths". For this to deliver any protection to the public, park users must know which trails are "designated, actively maintained, public paths" and which are not. Clearly, in order to be in compliance with the Department of Environment rules, RPD gardeners and contractors who apply these hazardous pesticides must know which trails are "designated" and "actively maintained". Please share this information with the public.

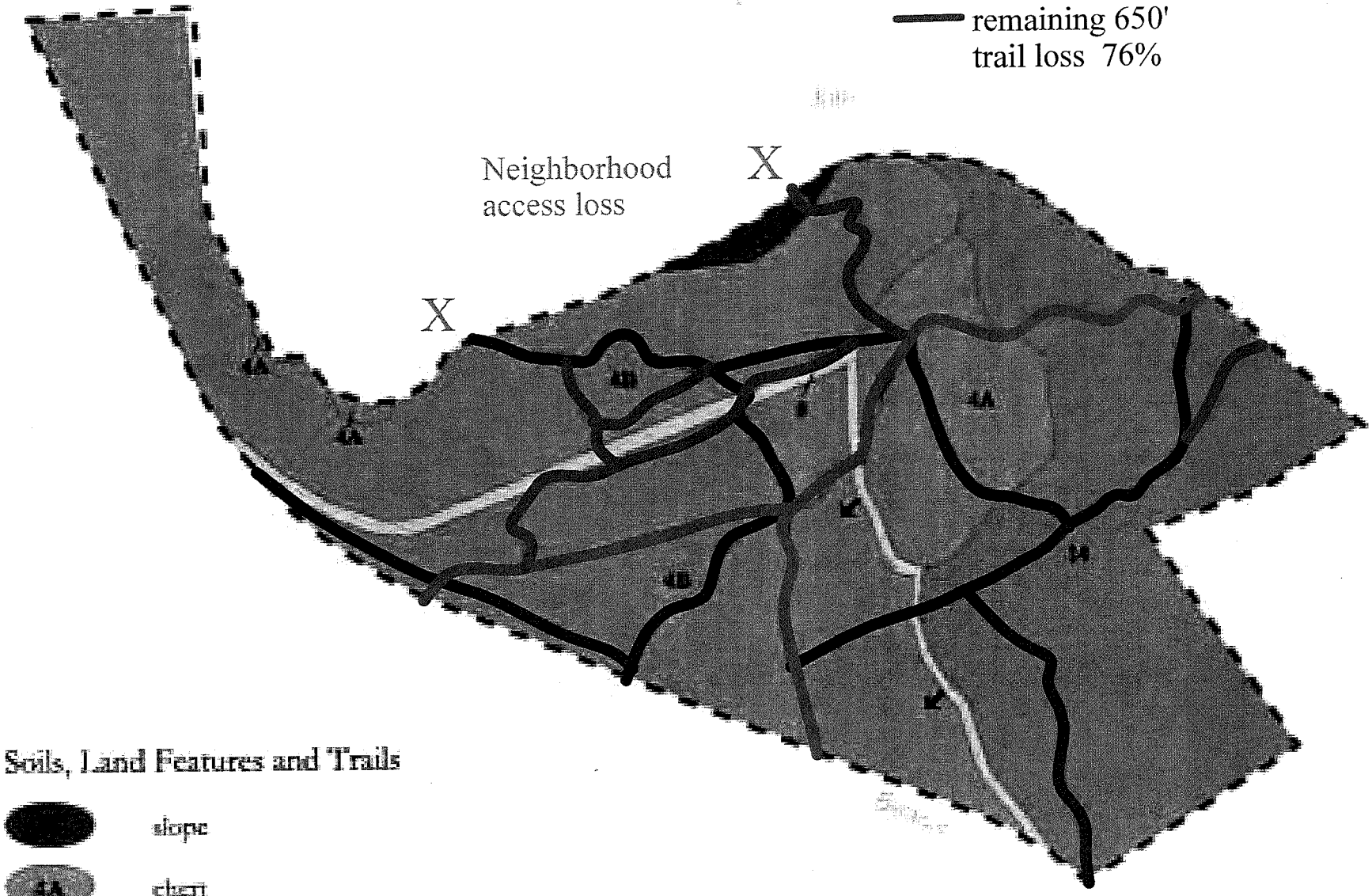
Thank you,

Dee Seligman

Interim President, San Francisco Forest Alliance

Billy Goat Hill Trails

original 2660'
closed per SNRAMP 598'
additional closed 1412'
remaining 650'
trail loss 76%



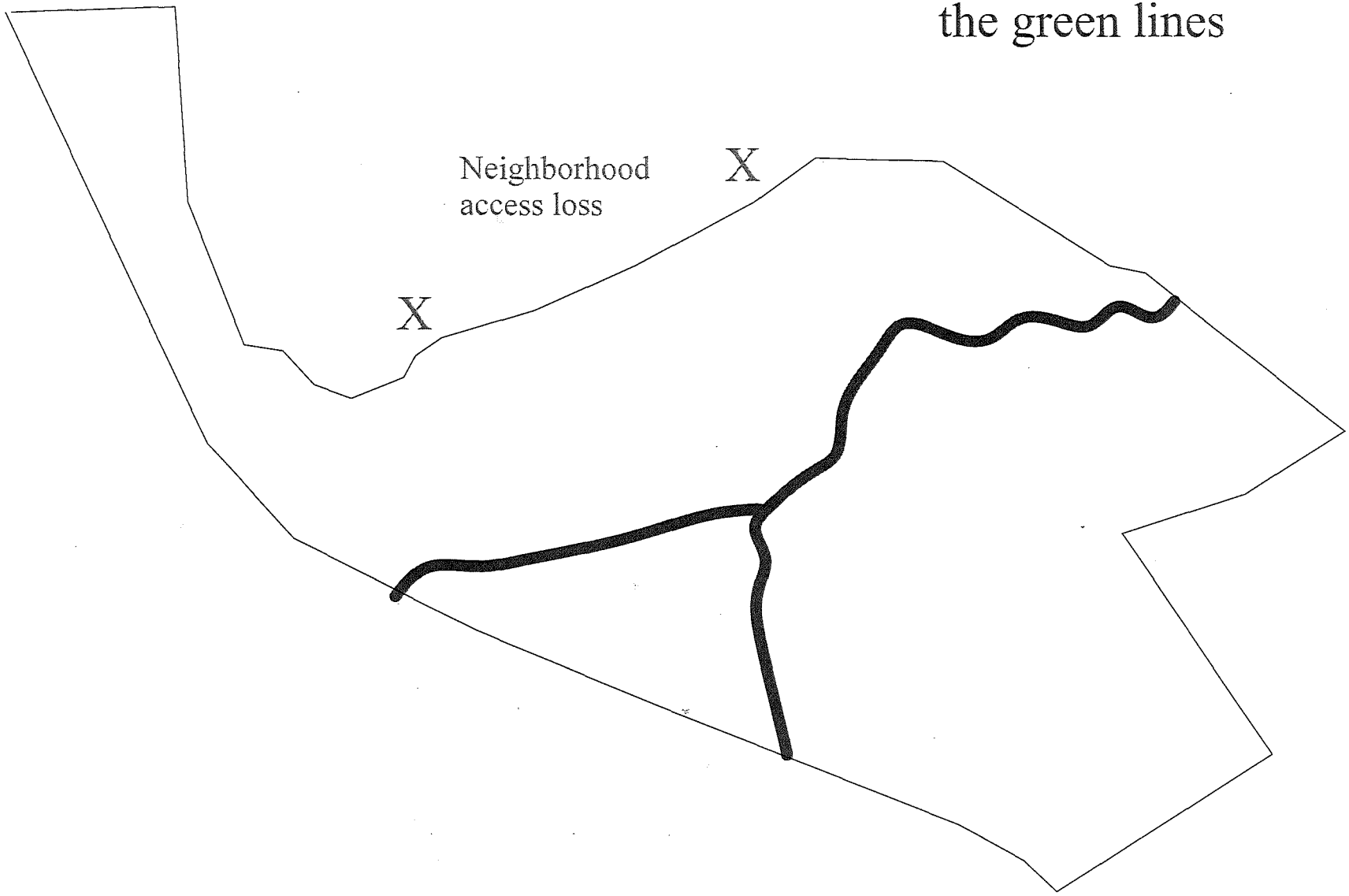
Soils, Land Features and Trails

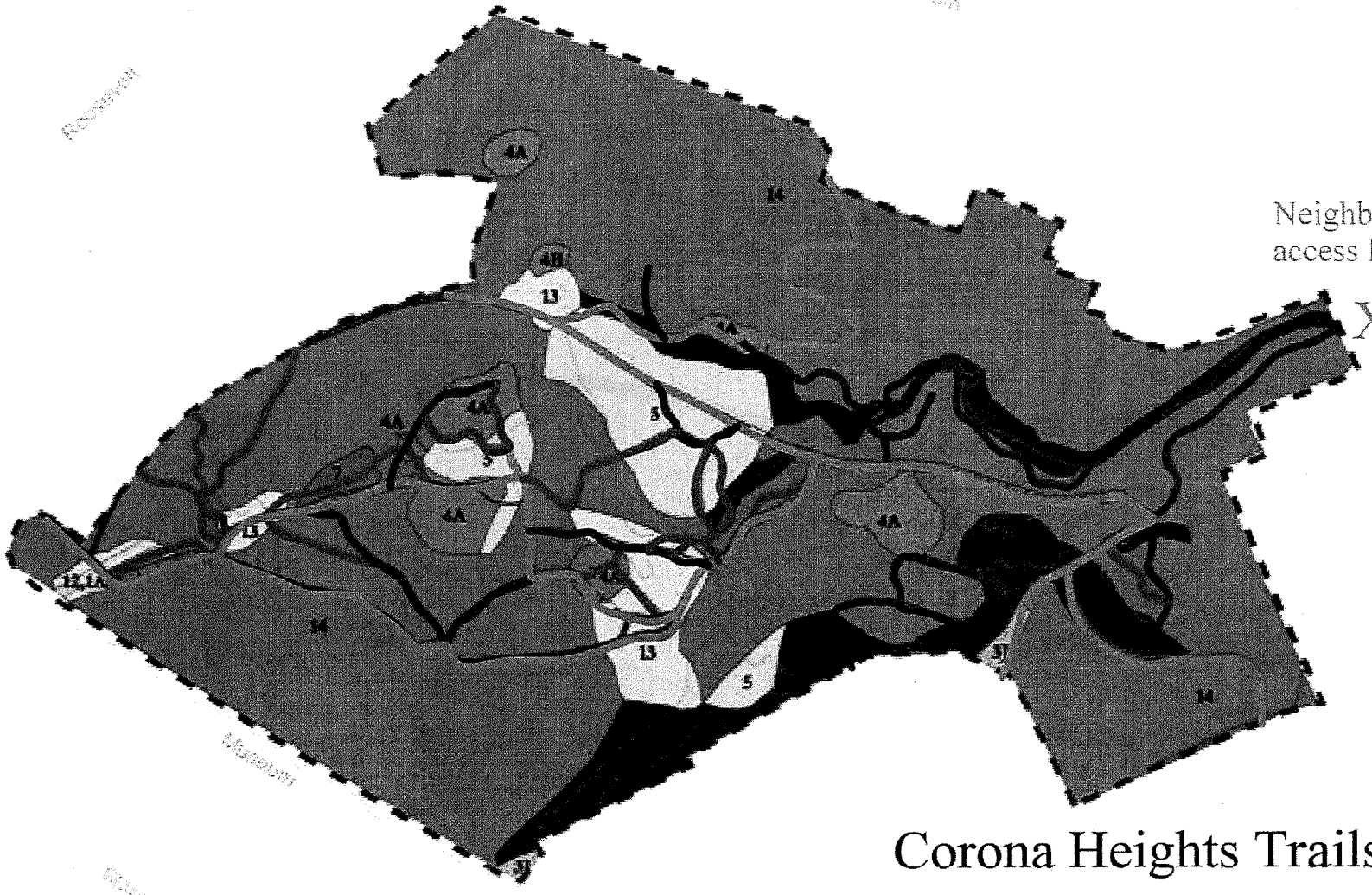
slope

4A chen

Billy Goat Hill Park

The park is now just the green lines





Neighborhood
access loss

Corona Heights Trails

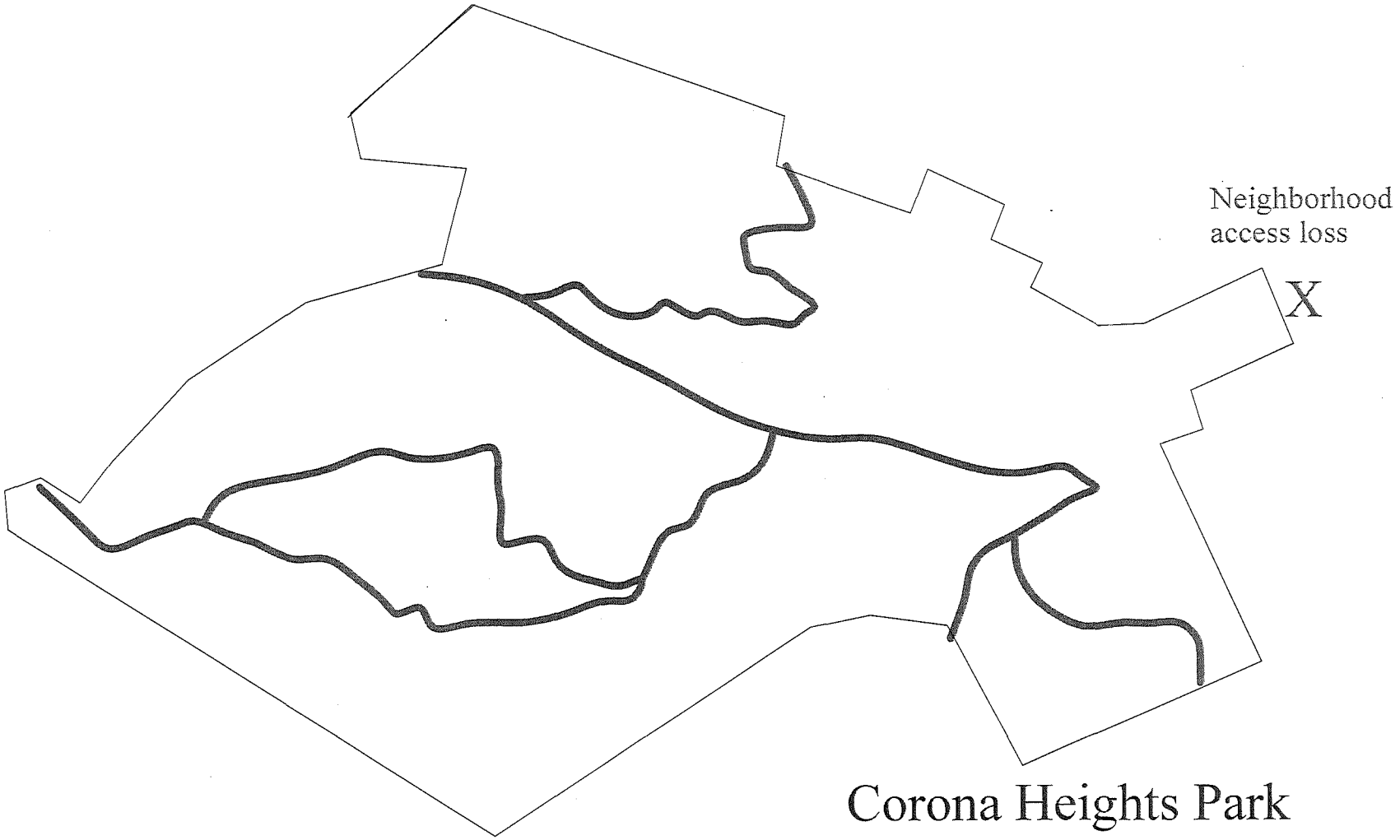
original 6230'
closed per SNRAMP 1589'
additional closed 1896'
remaining 2745'
trail loss 56%

access control fence
split rail 936'
low wire 500'

s, Land Features, and Trails

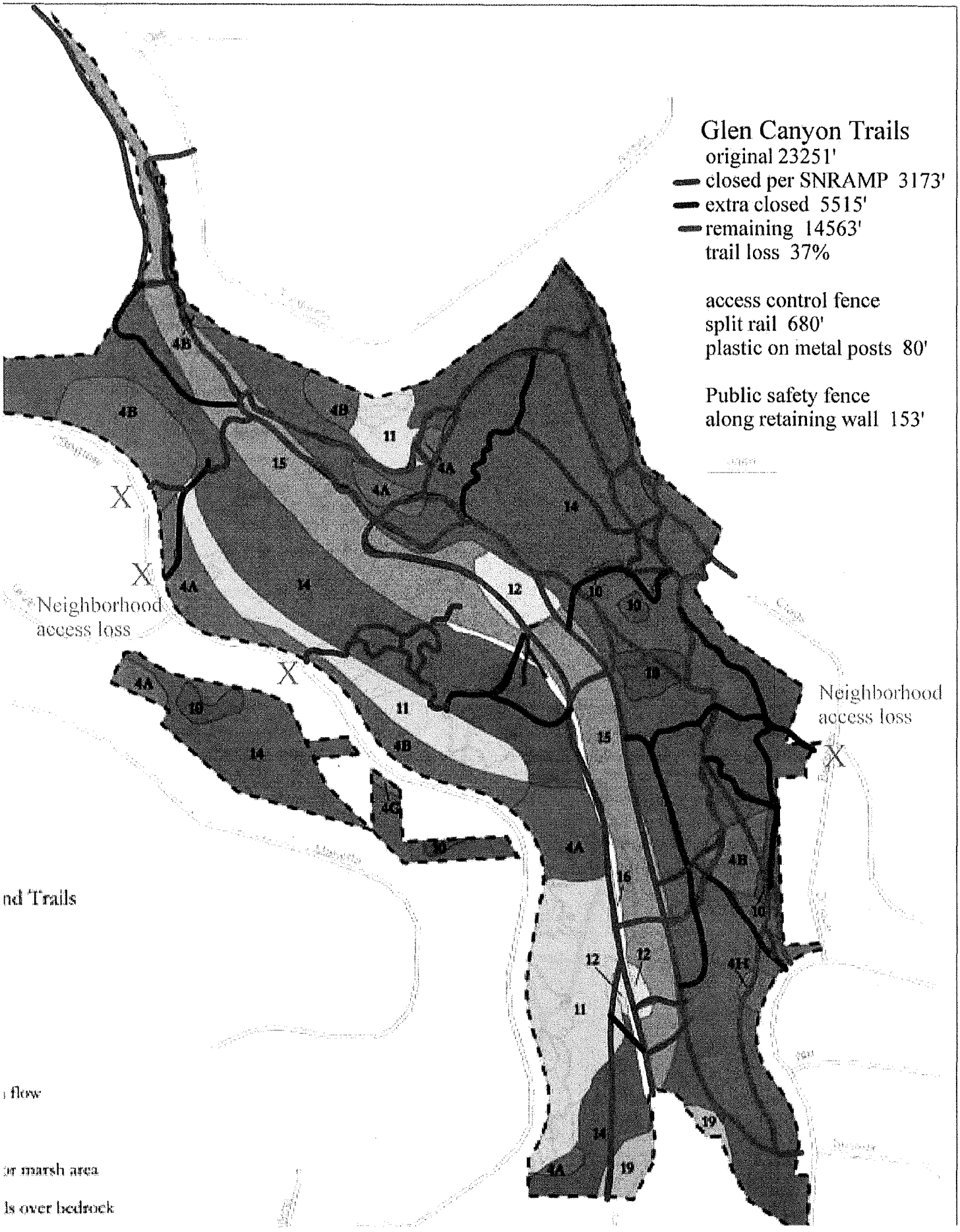
escarpment

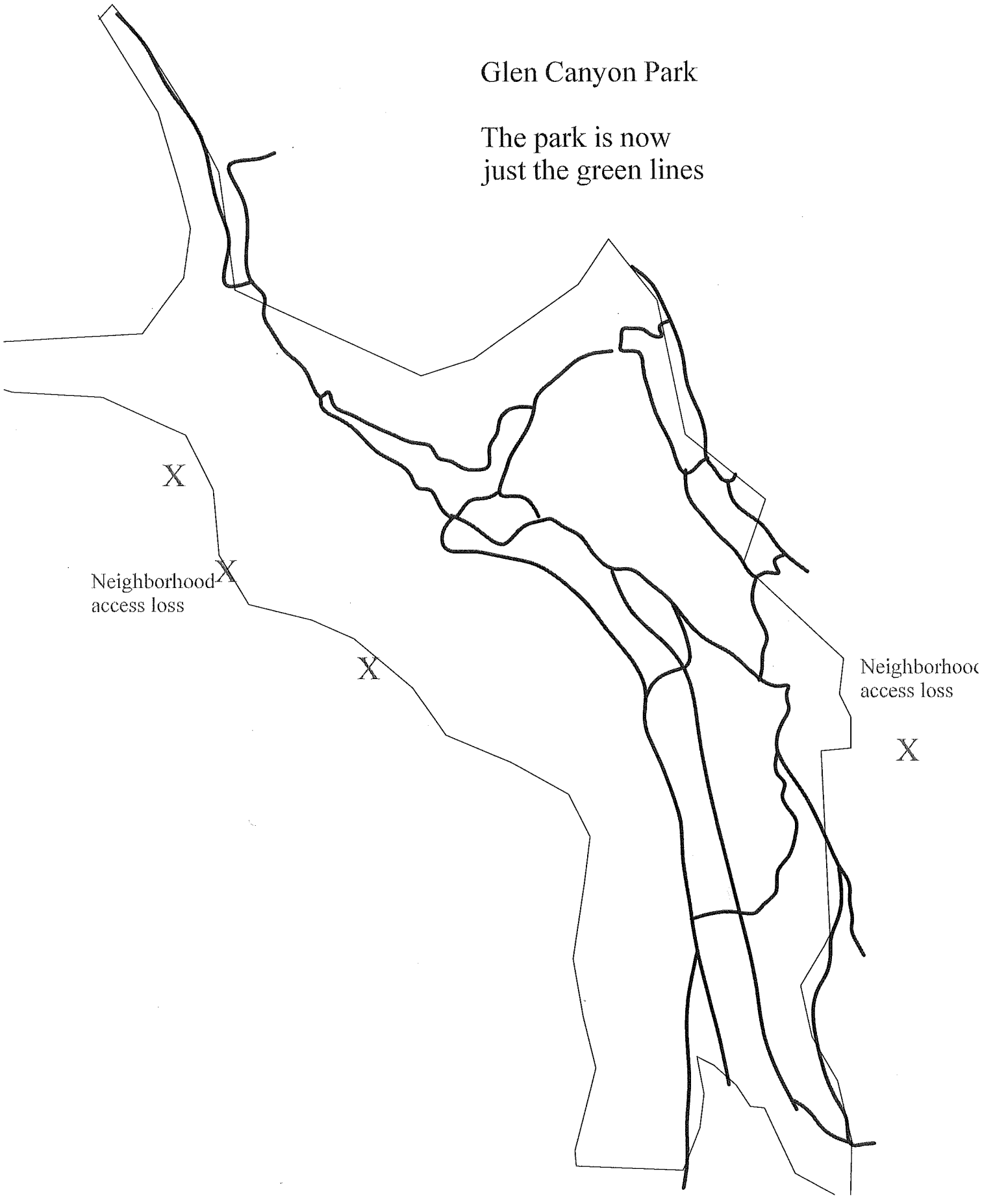
parking lot



Corona Heights Park

The park is now just
the green lines


Glen Canyon Trails
original 23251'
closed per SNRAMP 3173'
extra closed 5515'
remaining 14563'
trail loss 37%
access control fence
split rail 680'
plastic on metal posts 80'
Public safety fence
along retaining wall 153'
Neighborhood access loss
Neighborhood access loss
nd Trails
flow
or marsh area
ls over bedrock

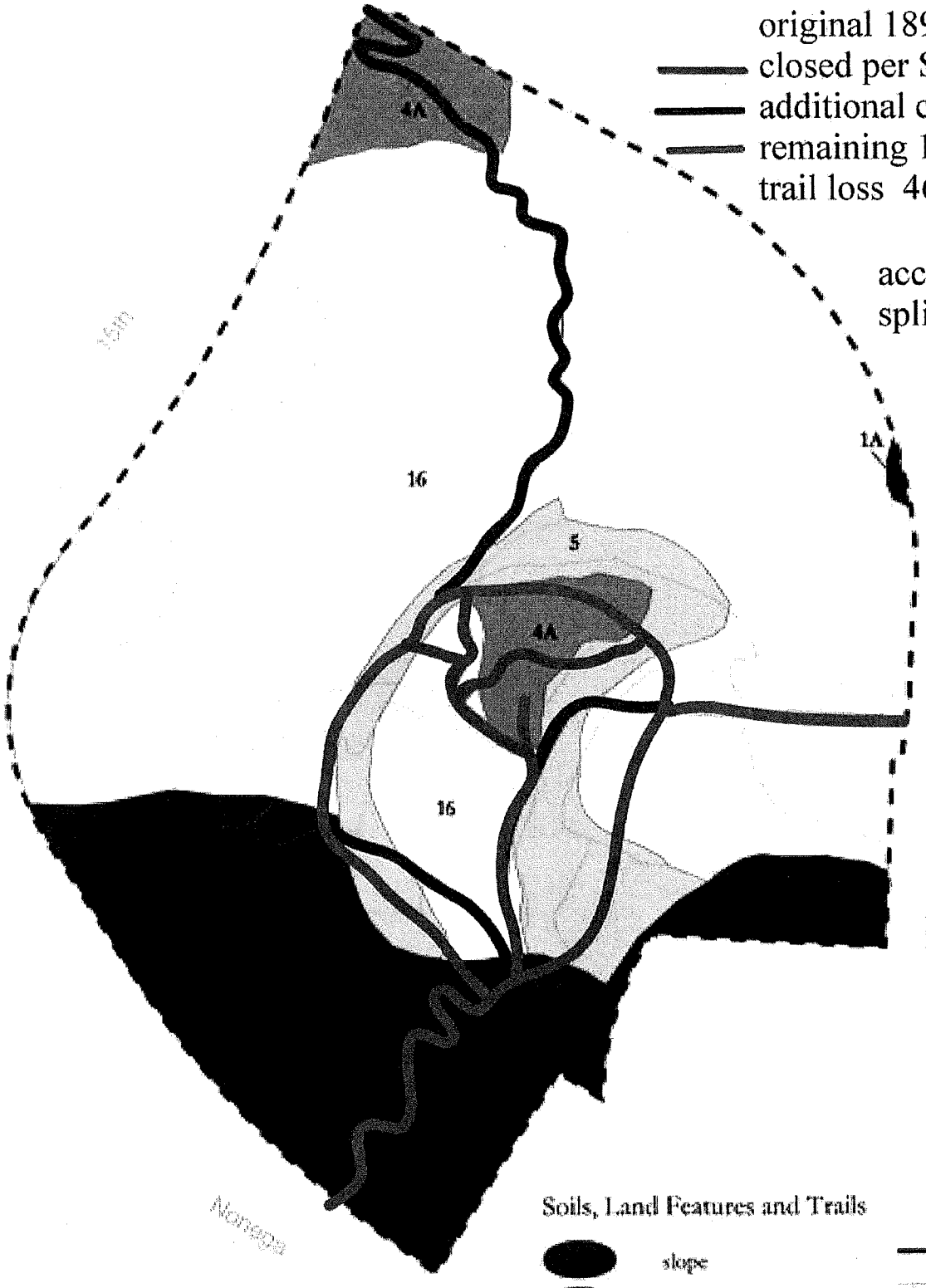

Glen Canyon Park
The park is now
just the green lines
X
Neighborhood
access loss
X
X
Neighborhood
access loss
X

X neighborhood access loss

Grandview Trails

original 1893'
closed per SNRAMP 239'
additional closed 627'
remaining 1027'
trail loss 46%

access control fence
split rail - lots of it



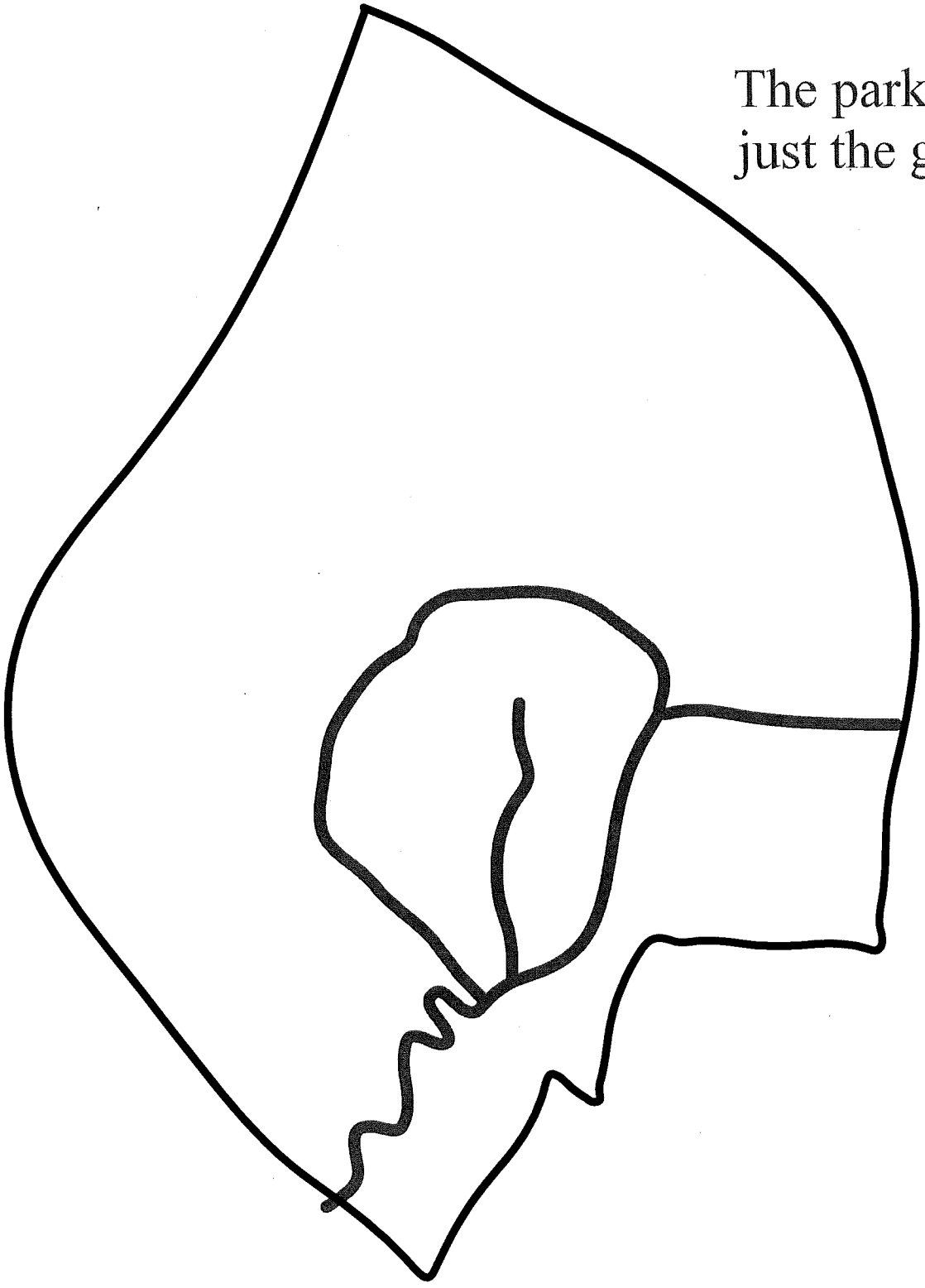
Soils, Land Features and Trails

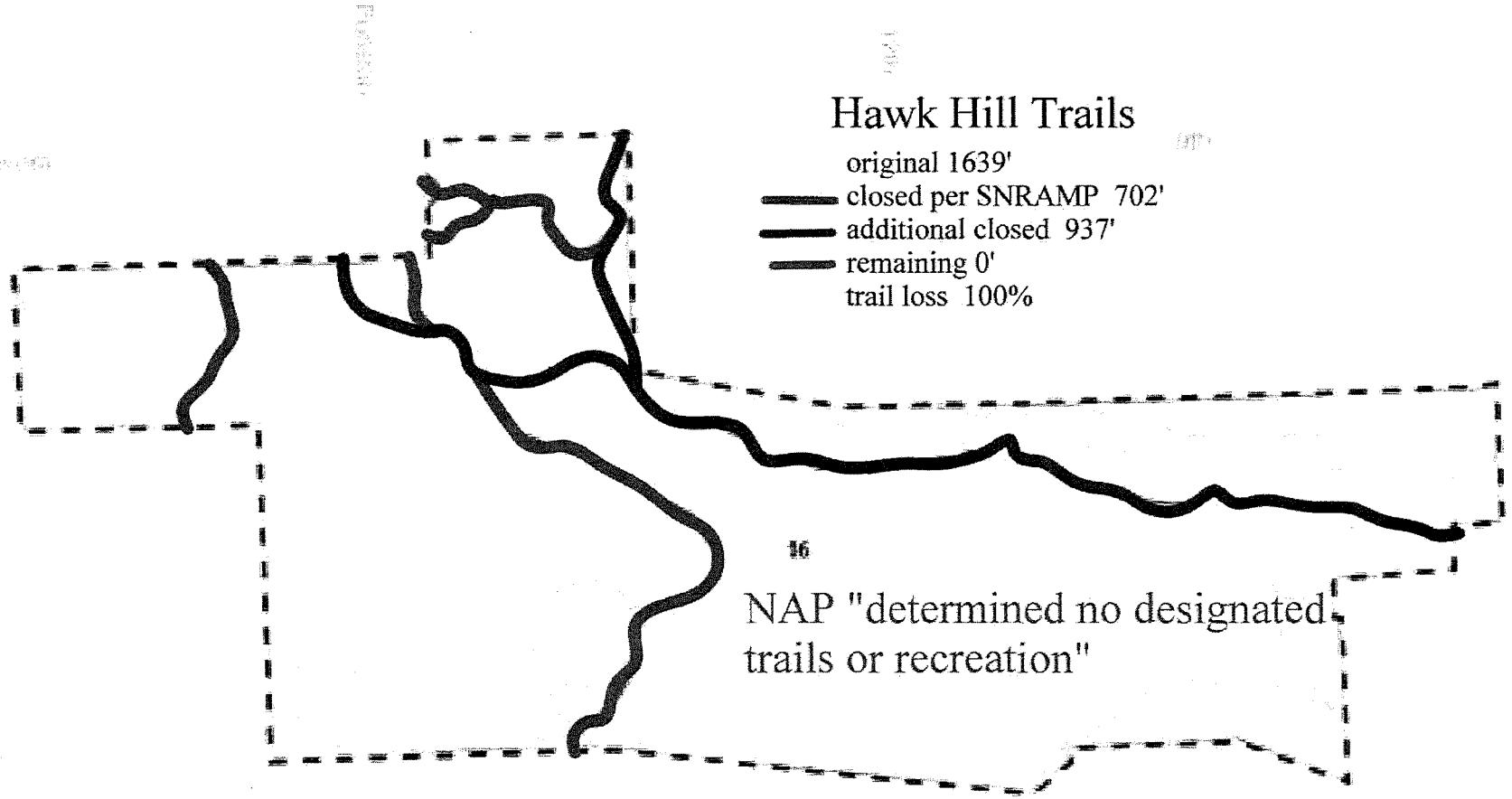
slope
escarpment
primary earthen trail
steps
secondary earthen trail

X neighborhood access loss

Grandview Park

The parks is just the green lines





Soils, Land Features, ar

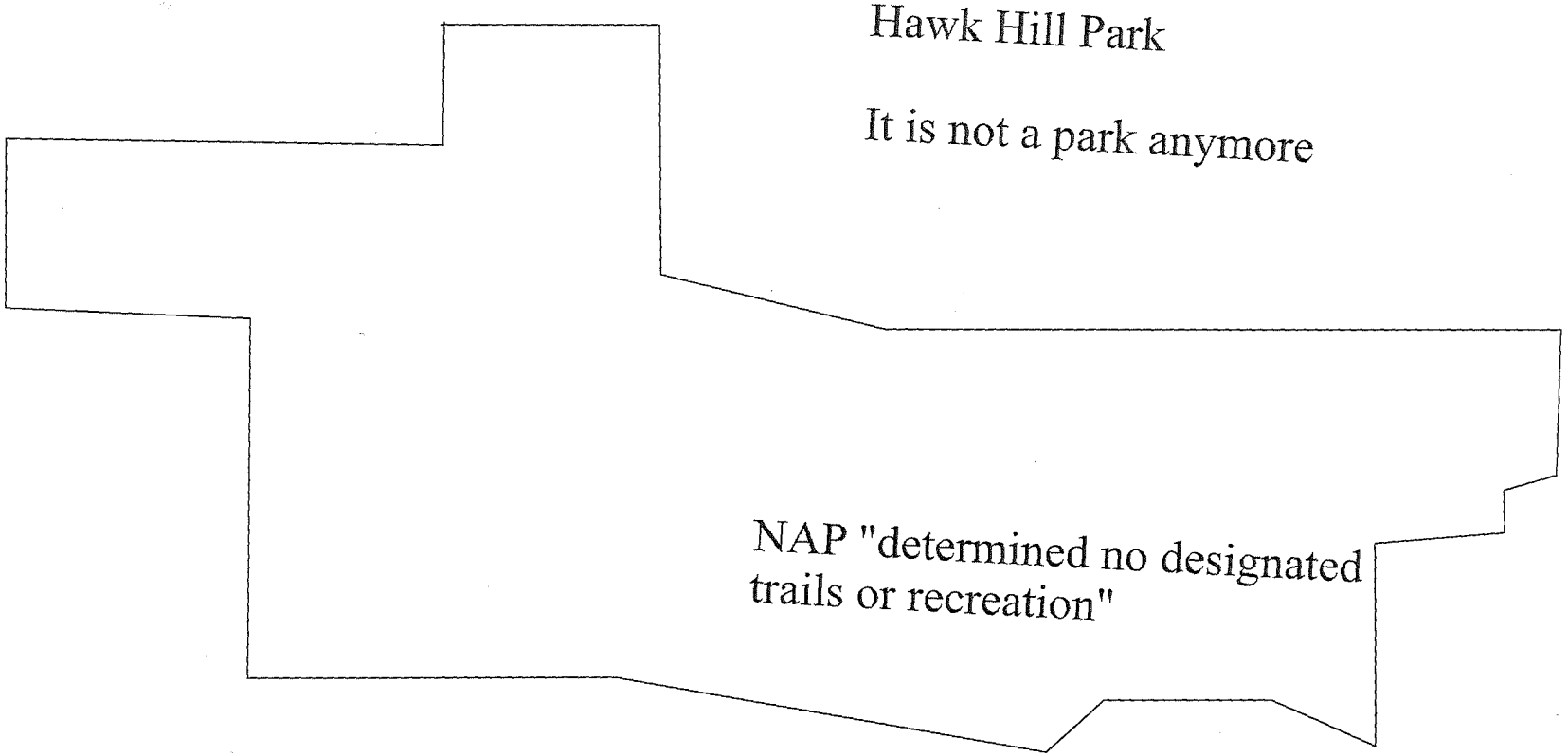
16 sandy soil

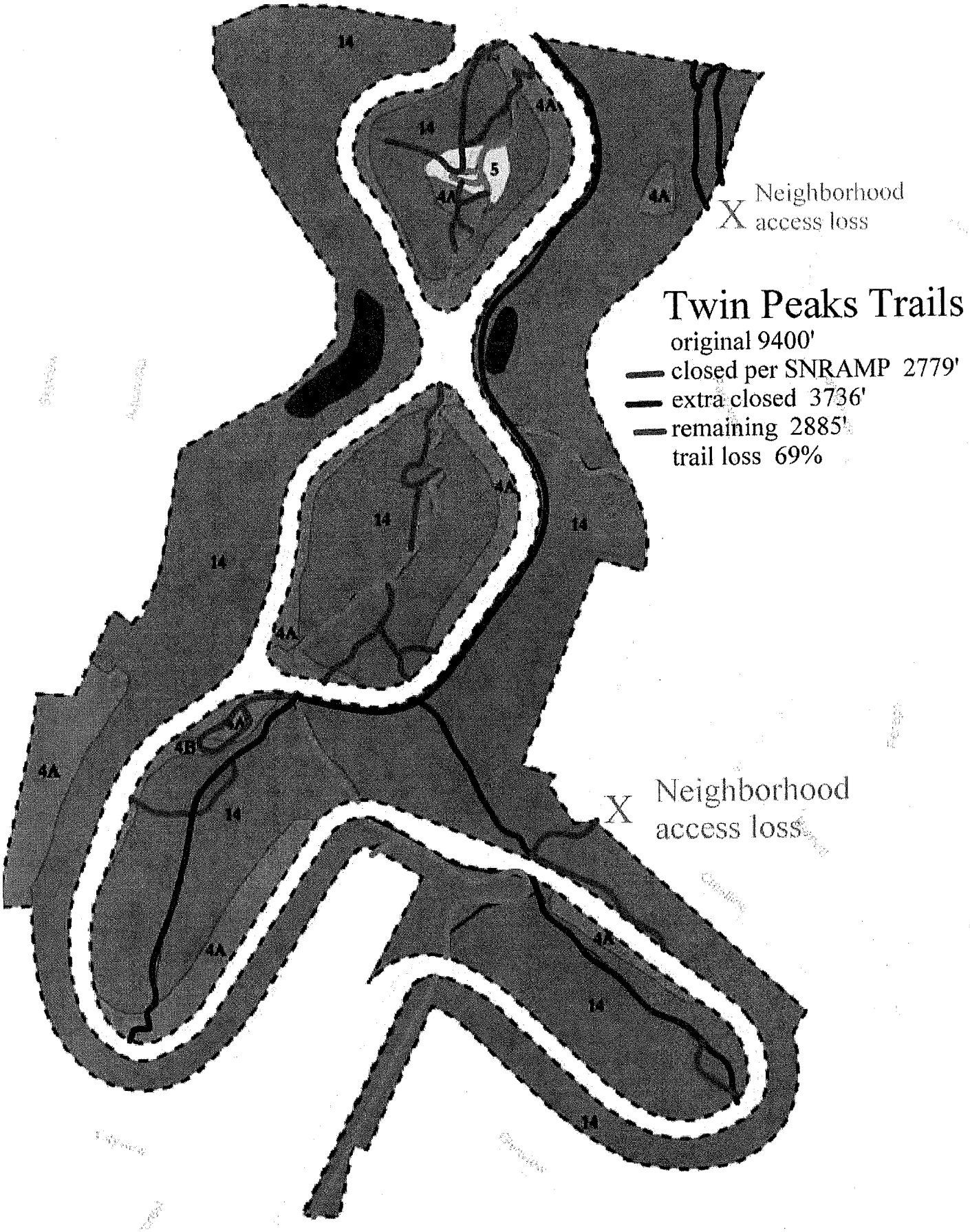
secondary eart

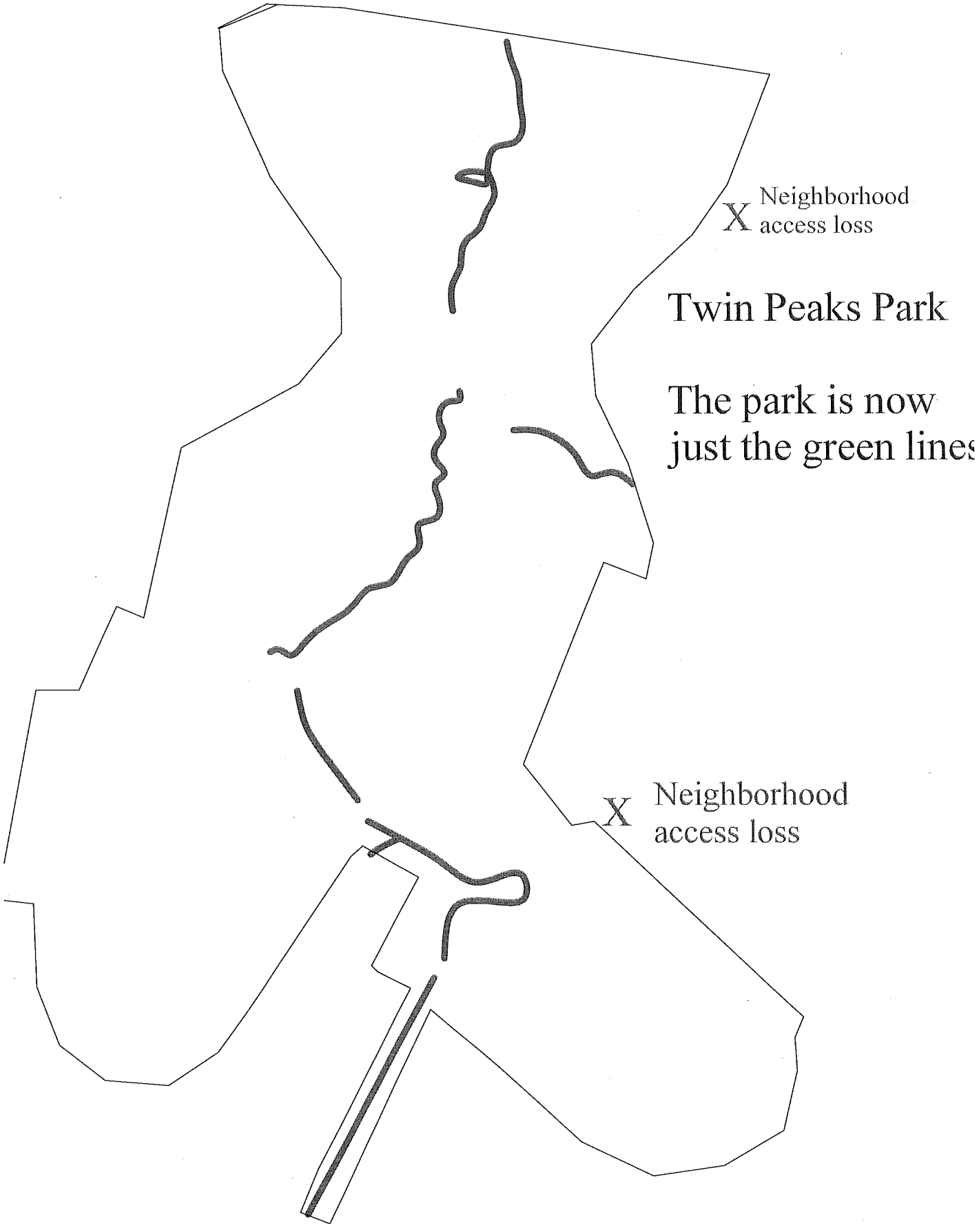
closed trail

Natural Area I

vegetation ser


Hawk Hill Park
It is not a park anymore
NAP "determined no designated trails or recreation"


14
4A
14
5
4A
4A
X Neighborhood access loss
Twin Peaks Trails
original 9400'
closed per SNRAMP 2779'
extra closed 3736'
remaining 2885'
trail loss 69%
14
14
14
4A
4A
4A
4B
4A
14
X Neighborhood access loss
4A
14
14


X Neighborhood access loss
Twin Peaks Park
The park is now just the green lines
X Neighborhood access loss

BOS-11, 4 pages

City and County of San Francisco

San Francisco Department of Public Health
Barbara A. Garcia, MPA
Director of Health

Date: July 11, 2016

TO: Angela Calvillo, Clerk of the Board of Supervisors

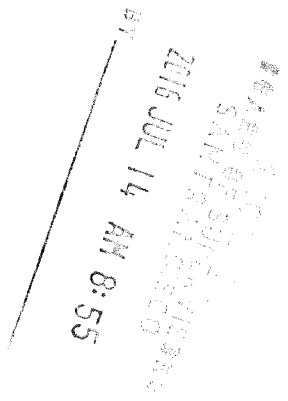
FROM: Anne Okubo, Deputy Financial Officer, Deputy Financial Officer AO

RE: Increases in Contracts during Fiscal Year 2015-16

Attached is the annual report of increases in contracts for the Department of Public Health. If you have any questions on this report, please contact me at 554-2857.

Attachment

cc: Gregg Wagner, CFO



Department of Public Health
Increases in Contracts During Fiscal Year 2015-16

Agency	BOS Resolution	Not-to-Exceed Amount	Not-to-Exceed Amount without Contingency	Contingency	Contingency Used in FY 15-16	Sources and Uses for Increase
A Better Way	465-15	14,115,308	13,661,140	454,168	-	
Alternative Family Services	467-15	18,732,139	16,161,533	2,570,606	-	
ART dba BAART	37-16	51,359,308	48,571,444	2,787,864	700,000	Source: Drug Medi-Cal Use: Increased need at Market, Turk Street
Baker Places	466-15	85,427,374	82,655,247	2,772,127	-	
Bayview Hunters Point Foundation for Community Improvement	391-15	41,649,706	39,540,204	2,109,502	122,756	Source: Medi-Cal, General Fund Use: Cost Of Doing Business (CODB) increase
Brilliant Corners (formerly West Bay Housing Corp.)	259-13	25,060,995	23,199,839	1,861,156	-	
Central City Hospitality House	468-15	19,560,013	18,828,058	731,955	-	
Community Awareness and Treatment Services	469-15	42,153,375	41,005,689	1,147,686	200,564	Source: MediCal Federal Financial Participation (FFP) and Short-Doyle MediCal (SDMC); General Fund; Use: Increased MediCal, CODB
Conard House	470-15	54,059,977	52,059,104	2,000,873	-	
Crestwood Behavioral Health Services	24-15	84,847,392	79,022,720	5,824,672	-	
Edgewood Center for Children and Families	471-15	56,234,585	50,986,511	5,248,074	689,844	Source: State Early and Periodic Screening, Diagnosis and Treatment (EPSDT) funds; FFP-SDMC; Use: Increased service
Family Service Agency	472-15	60,460,049	57,530,458	2,929,591	54,357	Source: US Substance Abuse and Mental Health Services Administration (SAMHSA) grant; Use: Increased services
Fort Help	215-15	15,053,678	13,770,311	1,283,367	150,000	Source: State Drug Medi-Cal; Use: Increase for State public safety realignment
Health Advocates, LLC	75-14	6,300,390	N/A	None	N/A	
HealthRIGHT360 (check writing)	413-15	92,340,976	83,985,080	8,355,896	89,850	Source: Community Living Support Benefit (CLSB), MHSA, Dept. of Children, Youth and Families (CDYF) work order; Uses: Increased services, training, Parent Training Institute
HealthRIGHT360 (fiscal intermediary)	304-14	62,797,796	50,924,389	11,873,407	124,826	Source: DCYF work order; General Fund; Uses: Community Response Network, Medical Respite, Tom Waddell Clinic
HealthRIGHT360	475-15	91,525,506	87,647,208	3,878,298	-	

Department of Public Health
Increases in Contracts During Fiscal Year 2015-16

Agency	BOS Resolution	Not-to-Exceed Amount	Not-to-Exceed Amount without Contingency	Contingency	Contingency Used in FY 15-16	Sources and Uses for Increase
HealthRight360 (Jail Health Services)	473-15	26,930,843	25,321,978	1,608,865	-	
Hyde Street Community Services	492-15	23,130,619	21,757,577	1,373,042	756	Source: State Mental Health Services Act (MHSA), General Fund; Use: CODB
Instituto Familiar de la Raza	493-15	26,136,910	25,007,949	1,128,961	915,485	Source: General Fund, MHSA, Short-Doyle MediCal, FFP, EPSDT, Work Order; Use: CODB, work order and triage grant increases
Larkin Street Youth Services	514-15	11,802,629	11,456,921	345,708	-	
MedImpact Healthcare Systems, Inc. (CBHS)	260-13	21,593,120	19,571,508	2,021,612	-	
Mental Health Management, Inc. dba Canyon Manor I	24-15	28,086,226	26,558,989	1,527,237	-	
Netsmart New York	134-12	31,786,819	28,381,088	3,405,731		
Oakes Children's Center	515-15	13,646,536	12,846,338	800,198	-	
Public Health Foundation Enterprises (PHFE) (SF Homeless Outreach Team/HOT)	214-15	23,766,056	23,365,582	400,474	-	
Progress Foundation	494-15	120,991,077	117,430,130	3,560,947	-	
Regents of the University of California (Citywide Case Mgt.)	495-15	34,343,323	33,339,694	1,003,629	306,816	Source: FFP-SDMC, General Fund; Uses: CODB
Regents of the University of California (Single Point of Responsibility/SPR)	496-15	54,546,510	52,428,600	2,117,910	444,860	Source: FFP-SDMC, General Fund, MHSA; Uses: CODB
Regents of the University of California (Infant Parent Program)	516-16	12,316,517	11,319,473	997,044	-	
Richmond Area Multi-Services (RAMS) (Adult)	498-15	33,591,586	31,662,590	1,928,996	-	
Richmond Area Multi-Services (RAMS) (Children)	497-15	29,625,561	28,553,255	1,072,306	-	
San Francisco AIDS Foundation	74-16	20,231,412	19,644,490	586,922	-	
Seneca Center	499-15	69,630,181	67,496,361	2,133,820	-	
Siemens Medical Solutions, USA Inc.	261-13	52,294,980	-	-	-	
Tides Center	37-13	40,508,317	37,992,066	2,516,251	-	
Toyon Associates	329-14	4,996,617	4,461,265	535,352	-	
Westside Community Mental Health Center	474-15	56,424,486	54,598,594	1,825,892	193,396	Source: FFP MediCal; Use: increase in Crisis Clinic

BOS-11 6 PAGES #4 ALWAYS PLS
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Fax:
415.558.6409

Planning
Information:
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Notice of Electronic Transmittal

Notice of Publication of Academy of Art University Project Final Responses to Comments on DEIR and Final Existing Sites Technical Memorandum (ESTM) and Public Hearing of EIR Certification

DATE:	June 30, 2016
TO:	Angela Calvillo, Clerk of the Board of Supervisors
FROM:	Chelsea Fordham, Environmental Planner Planning Department (415) 575-9071
RE:	Notice of Publication of Academy of Art University Project Final Responses to Comments on DEIR and Existing Sites Technical Memorandum (ESTM) Planning Case No. 2008.0586E
HEARING DATES:	Planning Commission Final EIR Certification Hearing on July 28, 2016

In compliance with San Francisco's Administrative Code Section 8.12.5 "Electronic Distribution of Multi-Page Documents," the Planning Department has submitted a Notice of Hearing and Notice of Availability of a multi-page Academy of Art University Project Final Responses to Comments on DEIR and Existing Sites Technical Memorandum (ESTM) in digital format. One hard copy and CDs will be submitted to the Clerk of the Board for the file of the Clerk by July 1, 2016. Additional copies may be requested by contacting Chelsea Fordham at the phone number or email below.

There is no hearing for this project scheduled before the Board of Supervisors at this time. However, project approvals related to this project may be heard before the Board of Supervisors at some time in the future. The Responses to Comments document along with the Draft EIR will be before the Planning Commission for Final EIR certification July 28, 2016.

Please contact me at Chelsea.Fordham@sfgov.org or 415-575-9071 if you have questions regarding this project.

cc: AnMarie Rodgers

EXISTING SITES TECHNICAL MEMORANDUM

ACADEMY OF ART UNIVERSITY PROJECT

VOLUME 3: RESPONSES TO COMMENTS ADDENDUM



CITY AND COUNTY OF SAN FRANCISCO
PLANNING DEPARTMENT: CASE NO. 2008.0586E

ESTM PUBLICATION DATE: MAY 4, 2016

ESTM PUBLIC HEARING DATE: MAY 19, 2016

ESTM PUBLIC REVIEW PERIOD: MAY 4, 2016 TO JUNE 3, 2016

VOLUME 3 PUBLISHED: JUNE 30, 2016

PRESENTED TO PLANNING COMMISSION: JULY 28, 2016

SAN FRANCISCO
PLANNING
DEPARTMENT

ACADEMY OF ART UNIVERSITY PROJECT

EXISTING SITES TECHNICAL MEMORANDUM

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SAN FRANCISCO
PLANNING
DEPARTMENT

SAN FRANCISCO
PLANNING DEPARTMENT

PUBLIC NOTICE
Academy of Art University Project
Existing Sites Technical Memorandum
Responses to Comments Addendum

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CA 94103-2479

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Information:
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DATE: June 30, 2015

TO: Members of the Planning Commission and Interested Parties

FROM: Sarah B. Jones, Environmental Review Officer

Re: **Attached Responses to Comments Addendum on** Academy of Art University (AAU) Project **Existing Sites Technical Memorandum Case No. 2008.0586E**

Attached for your review please find a copy of the Responses to Comments Addendum document for the Academy of Art University (AAU) Project Existing Sites Technical Memorandum (ESTM). This Response to Comments Addendum document also includes the Final Academy of Art Transportation Management Plan (TMP) that supersedes the Draft TMP provided in the Draft ESTM published May 4, 2016. **This document, along with the Environmental Impact Report (EIR), will be presented to the Planning Commission on July 28, 2015.** The Planning Commission will receive public testimony on the Final EIR certification and ESTM at the July 28, 2016 hearing. Please note that the public review period for the ESTM ended on June 3, 2016; any comments received after that date, including any comments provided orally or in writing at the July 28th hearing, will not be responded to in writing.

The Planning Commission will not conduct a hearing to receive comments on the Responses to Comments Addendum document for the AAU ESTM. Interested parties, however, may always write to Commission members or to the President of the Commission at 1650 Mission Street and express an opinion on the Responses to Comments Addendum document.

If you have any questions concerning the Responses to Comments Addendum document or the environmental review process, please contact Chelsea Fordham at 415-575-9071.

Thank you for your interest in this project and your consideration of this matter.

Contents

VOLUME 1:

1. Introduction 1-1
1.1. Background 1-1
1.2. AAU's Existing Sites 1-2
1.3. Purpose of the Existing Sites Technical Memorandum 1-9
1.4. Approach to Analysis of Effects 1-10
1.5. Summary of Environmental Effects 1-10
1.5.1. Land Use and Plans and Policies 1-11
1.5.2. Population and Housing 1-11
1.5.3. Aesthetics 1-11
1.5.4. Cultural and Paleontology 1-11
1.5.5. Transportation and Circulation 1-12
1.5.6. Noise 1-12
1.5.7. Air Quality 1-13
1.5.8. Greenhouse Gas Emissions 1-13
1.5.9. Wind and Shadow 1-13
1.5.10. Recreation 1-13
1.5.11. Utilities and Service Systems 1-13
1.5.12. Public Services 1-14
1.5.13. Biological Resources 1-14
1.5.14. Geology and Soils 1-14
1.5.15. Hydrology and Water Quality 1-14
1.5.16. Hazards and Hazardous Materials 1-15
1.5.17. Minerals and Energy Resources 1-15
1.5.18. Agriculture and Forest Resources 1-15

2. Discretionary Actions 2-1
2.1. Sites Requiring Discretionary Review and Approval 2-2
2.1.1. Sites Requiring Legislative Amendments 2-2
2.1.2. Sites Requiring Conditional Use Authorizations 2-2
2.1.3. Sites Requiring Building Permit Applications Only 2-3
2.1.4. Sites Requiring Historic Resource Evaluations 2-3

3. Combined and Cumulative Analysis 3-1
3.1. Approach to Combined and Cumulative Analysis 3-1
3.2. Community Concerns 3-1
3.3. Introduction to Environmental Analysis 3-4
3.3.1. Construction Assumptions 3-4
3.4. Environmental Resource Topics 3-6
3.4.1. Land Use and Plans and Policies 3-6
3.4.2. Population and Housing 3-12
3.4.3. Aesthetics 3-18
3.4.4. Cultural and Paleontological Resources 3-19

3.4.5. Transportation and Circulation 3-19
3.4.6. Systemwide Assessment of AAU Shuttle Buses 3-35
3.4.7. Noise 3-46
3.4.8. Air Quality 3-52
3.4.9. Greenhouse Gas Emissions 3-60
3.4.10. Wind and Shadow 3-61
3.4.11. Recreation 3-61
3.4.12. Utilities and Service Systems 3-65
3.4.13. Public Services 3-66
3.4.14. Biological Resources 3-70
3.4.15. Geology and Soils 3-71
3.4.16. Hydrology and Water Quality 3-71
3.4.17. Hazards and Hazardous Materials 3-72
3.4.18. Mineral and Energy Resources 3-73
3.4.19. Agricultural and Forest Resources 3-74

4. Environmental Analysis of Individual Sites 4-1
4.1. Introduction to Environmental Analysis of Individual Site Assessments 4-1
4.2. Individual Site Assessments 4-19
4.2.1. 2340 Stockton Street (ES-1) 4-19
4.2.2. 2295 Taylor Street (ES-2) 4-47
4.2.3. 1727 Lombard Street (ES-3) 4-73
4.2.4. 2211 Van Ness Avenue (ES-4) 4-103
4.2.5. 2209 Van Ness Avenue (ES-5) 4-131
4.2.6. 2151 Van Ness Avenue (ES-6) 4-159
4.2.7. 1849 Van Ness Avenue (ES-8) 4-189
4.2.8. 1916 Octavia Street (ES-9) 4-221
4.2.9. 950 Van Ness Avenue (ES-10) 4-247
4.2.10. 1153 Bush Street (ES-11) 4-269
4.2.11. 1080 Bush Street (ES-12) 4-303
4.2.12. 860 Sutter Street (ES-13) 4-331

VOLUME 2:

4.2.13. 817–831 Sutter Street (ES-14) 4-361
4.2.14. 1069 Pine Street (ES-16) 4-389
4.2.15. 1055 Pine Street (ES-17) 4-413
4.2.16. 620 Sutter Street (ES-20) 4-441
4.2.17. 491 Post Street (ES-23) 4-473
4.2.18. 77 New Montgomery Street (ES-27) 4-503
4.2.19. 180 New Montgomery Street (ES-28) 4-539
4.2.20. 58–60 Federal Street (ES-30) 4-569
4.2.21. 601 Brannan Street (ES-31) 4-597
4.2.22. 460 Townsend Street (ES-33) 4-623
4.2.23. 466 Townsend Street (ES-34) 4-649
4.3. Article 10 or Article 11 Buildings 4-677
4.3.1. 680 Sutter Street (ES-19) 4-679

4.3.2. 655 Sutter Street (ES-21) 4-689
4.3.3. 625–629 Sutter Street (ES-22) 4-697
4.3.4. 540 Powell Street (ES-25) 4-707
4.3.5. 410 Bush Street (ES-26) 4-719

5. List of Preparers 5-1
5.1. ESTM Authors 5-1
5.2. ESTM Consultants 5-1
5.3. Academy of Art University 5-2

Appendices

Appendix TDM Transportation Demand Management

(Provided on CD)

Appendix HR Historic Resource Evaluations
Appendix TR-A Shuttle Bus Policy
Appendix TR-B Shuttle Bus Maps
Appendix TR-C Shuttle Bus Ridership
Appendix TR-D Shuttle Bus Seating Capacity
Appendix TR-E On-Demand Shuttle Bus Trips
Appendix TR-F Trip Generation
Appendix TR-G Transit Screenline Analysis
Appendix TR-H Loading Demand Analysis
Appendix TR-I Parking Demand Analysis
Appendix TR-J Parking Survey Information
Appendix TR-K Shuttle Demand Analysis
Appendix TR-L Travel Behavior Survey Results
Appendix NO Noise
Appendix AQ Air Quality
Appendix GHG Greenhouse Gas Compliance Checklists

Figures

Figure 1. Existing AAU Campus Sites 1-4
Figure 2. 2010 AAU Shuttle Service Routes and Stops 3-36
Figure 3. 2015 AAU Shuttle Service Routes and Stops 3-37
Figure 4. Recreation and Park Facilities within 0.25 Mile of Existing Sites 3-63
Figure 5. Fire Station, Police Station, and Library Locations 3-67

Figure 6. Muni Transit Network for ES-1, ES-2, and ES-3 4-31
Figure 7. Muni Transit Network for ES-4, ES-5, ES-6, ES-8, and ES-9....4-114
Figure 8. Muni Transit Network for ES-10 through 14, ES-16, ES-17, ES-20, and ES-23 4-255
Figure 9. Muni Transit Network for ES-27, ES-28, and ES-30 4-519
Figure 10. Muni Transit Network for ES-31, ES-33, and ES-34 4-605

Photographs

Photograph 1. 2340 Stockton Street (ES-1).....4-20
Photograph 2. Mid-block Stockton Street, facing southwest.....4-20
Photograph 3. Stockton Street facing west toward the Kirkland Muni Bus Yard. 4-20
Photograph 4. Stockton Street facing east toward the Pier 39 parking structure.....4-20
Photograph 5. 2340 Stockton Street. 4-25
Photograph 6. West façade, entrance detail, 2340 Stockton Street.....4-26
Photograph 7. Interior lobby of subject property.....4-26
Photograph 8. 2295 Taylor Street (ES-2). 4-48
Photograph 9. Columbus Avenue at Taylor Street, facing northwest.....4-48
Photograph 10. Chestnut Street at Columbus Street, facing west.....4-48
Photograph 11. Main entryway to ES-2.....4-48
Photograph 12. 2295 Taylor Street. 4-53
Photograph 13. 2295 Taylor Street, detail of main entry.....4-54
Photograph 14. 1727 Lombard Street (ES-3). 4-74
Photograph 15. Lombard Street at Laguna Street, facing southeast. 4-74
Photograph 16. Lombard Street at Octavia Street, facing northwest.....4-74
Photograph 17. Surface parking lot at ES-3. 4-74
Photograph 18. 1727 Lombard Street. 4-78
Photograph 19. Eastern wing (1953), Star Motel, 1727 Lombard Street.....4-79
Photograph 20. Rear (south) façade, Star Motel, 1727 Lombard Street.....4-79
Photograph 21. 2211 Van Ness (ES-4). 4-104
Photograph 22. Mid-block Van Ness Avenue, facing east. 4-104
Photograph 23. Mid-block Van Ness Avenue, facing south.....4-104
Photograph 24. Mid-block Van Ness Avenue, facing north. 4-104
Photograph 25. 2211 Van Ness Avenue. 4-109
Photograph 26. 2211 Van Ness Avenue, northeastern perspective of the upper stories of the west elevation 4-109
Photograph 27. 2209 Van Ness Avenue (ES-5). 4-132
Photograph 28. Mid-block Van Ness Avenue, facing east. 4-132
Photograph 29. Mid-block Van Ness Avenue, facing south.....4-132
Photograph 30. 2209 Van Ness Avenue. 4-137
Photograph 31. 2209 Van Ness Avenue, close up of the yard and security fence on the primary elevation.....4-137
Photograph 32. 2151 Van Ness Avenue (ES-6). 4-160
Photograph 33. Van Ness Avenue at Broadway Street, facing south. 4-160
Photograph 34. 2151 Van Ness Avenue. 4-165
Photograph 35. 2151 Van Ness Avenue, southeastern perspective of the north and west elevations.....4-165
Photograph 36. Interior nave looking toward the narthex of subject property 4-165

Photograph 37. 1849 Van Ness Avenue (ES-8). 4-190
Photograph 38. Van Ness Avenue at Washington Street, facing southeast. 4-190
Photograph 39. Mid-block Washington Street, facing east. 4-190
Photograph 40. Mid-block Washington Street, facing west. 4-190
Photograph 41. 1849 Van Ness Avenue. 4-195
Photograph 42. 1849 Van Ness Avenue, detail of windows on ground level of primary elevation. 4-195
Photograph 43. Interior showroom of subject property. 4-196
Photograph 44. 1916 Octavia Street (ES-9). 4-222
Photograph 45. Mid-block Octavia Street, facing north toward Lafayette Park. 4-222
Photograph 46. Mid-block Octavia Street, facing southwest. 4-222
Photograph 47. California Street at Octavia Street, facing east. 4-222
Photograph 48. 1916 Octavia Street 4-226
Photograph 49. South façade, 1916 Octavia Street. 4-226
Photograph 50. Three-story addition on south façade, 1916 Octavia Street. 4-227
Photograph 51. 950 Van Ness Avenue (ES-10). 4-248
Photograph 52. Dan Lee Automobile Showroom Building at 1000 Van Ness Avenue, to the north of ES-10. 4-248
Photograph 53. Van Ness Avenue at Ellis Street, facing northwest. 4-248
Photograph 54. Van Ness Avenue at Ellis Street, facing northeast. 4-248
Photograph 55. 1153 Bush Street (ES-11). 4-270
Photograph 56. Mid-block Bush Street, facing southwest. 4-270
Photograph 57. Mid-block Bush Street, facing northeast. 4-270
Photograph 58. Saint Francis Memorial Hospital, directly north of ES-11. 4-270
Photograph 59. 1153 Bush Street. 4-275
Photograph 60. 1153 Bush Street, detail of primary entrance. 4-275
Photograph 61. Interior of subject property, with contributing, character-defining interior spaces and features. 4-276
Photograph 62. 1080 Bush Street (ES-12). 4-304
Photograph 63. Bush Street at Leavensworth Street, facing northeast. 4-304
Photograph 64. Mid-block Bush Street, facing northeast. 4-304
Photograph 65. Bush Street at Leavensworth Street, facing east. 4-304
Photograph 66. 1080 Bush Street. 4-309
Photograph 67. 1080 Bush Street, detail of ground level. 4-310
Photograph 68. Interior hallway of subject property. 4-310
Photograph 69. 860 Sutter Street (ES-13). 4-332
Photograph 70. Mid-block Sutter Street, facing southeast, toward 817–831 Sutter Street (ES-14). 4-332
Photograph 71. Mid-block Sutter Street, facing northwest. 4-332
Photograph 72. Passengers boarding shuttle at 860 Sutter Street. 4-332
Photograph 73. 860 Sutter Street. 4-337
Photograph 74. 860 Sutter Street, close up of the upper story windows and projecting parapet on the primary elevation. 4-338
Photograph 75. Interior lobby of subject property. 4-338
Photograph 76. 817–831 Sutter Street (ES-14). 4-362
Photograph 77. Mid-block Sutter Street, facing southeast. 4-362
Photograph 78. Mid-block Sutter Street, facing northwest toward 860 Sutter Street (ES-13). 4-362
Photograph 79. Main entryway to ES-14. 4-362
Photograph 80. 817–831 Sutter Street. 4-366

Photograph 81. 817–831 Sutter Street, close up of main entry canopy and sign.....4-367
Photograph 82. Interior lobby of subject property.....4-367
Photograph 83. 1069 Pine Street (ES-16).....4-390
Photograph 84. Mid-block Pine Street, facing southeast, toward 1055 Pine Street (ES-17)...4-390
Photograph 85. Rear yard of ES-16.....4-390
Photograph 86. Mid-block Pine Street, facing northeast.....4-390
Photograph 87. 1069 Pine Street.....4-394
Photograph 88. South and east façades, 1069 Pine Street.....4-394
Photograph 89. Interior of subject property.....4-394
Photograph 90. 1055 Pine Street (ES-17).....4-414
Photograph 91. Mid-block Pine Street, facing southeast.....4-414
Photograph 92. Mid-block Pine Street, facing northwest.....4-414
Photograph 93. Mid-block Pine Street, facing northeast.....4-414
Photograph 94. 1055 Pine Street.....4-419
Photograph 95. 1055 Pine Street, northeast perspective, west elevation.....4-419
Photograph 96. Interior view of the subject property.....4-420
Photograph 97. 620 Sutter Street (ES-20).....4-442
Photograph 98. Mid-block Sutter Street, facing south, toward 625–629 Sutter Street (ES-22).....4-442
Photograph 99. Mid-block Sutter Street, facing southwest.....4-442
Photograph 100. Mid-block Sutter Street, facing northwest.....4-442
Photograph 101. 620 Sutter Street.....4-447
Photograph 102. 620 Sutter Street, detail of main entry.....4-447
Photograph 103. Interior pool of subject property.....4-448
Photograph 104. 491 Post Street (ES-23).....4-474
Photograph 105. Mid-block Post Street, facing northwest.....4-474
Photograph 106. Post Street at Mason Street, facing southwest.....4-474
Photograph 107. Posted signage on 491 Post St.....4-474
Photograph 108. 491 Post Street.....4-479
Photograph 109. 491 Post Street, Mason Street elevation.....4-479
Photograph 110. Interior nave of subject property.....4-479
Photograph 111. 77 New Montgomery Street (ES-27).....4-504
Photograph 112. Mid-block New Montgomery Street, facing northeast, toward the Palace Hotel and Market Street.....4-504
Photograph 113. Mid-block New Montgomery Street, facing southwest.....4-504
Photograph 114. Mid-block Mission Street, facing northeast toward 2nd Street.....4-504
Photograph 115. 77 New Montgomery Street.....4-509
Photograph 116. 77 New Montgomery Street, detail, window and spandrel ornament.....4-509
Photograph 117. Interior lobby of subject property.....4-509
Photograph 118. 180 New Montgomery Street (ES-28).....4-540
Photograph 119. New Montgomery Street at Natoma Street, facing southwest, toward the San Francisco Museum of Modern Art.....4-540
Photograph 120. Mid-block Howard Street, facing southwest.....4-540
Photograph 121. Blade sign on ES-28.....4-540
Photograph 122. 180 New Montgomery Street.....4-545
Photograph 123. 180 New Montgomery Street, detail, main entry of the primary elevation....4-545
Photograph 124. Interior lobby of subject property.....4-545
Photograph 125. 58–60 Federal Street (ES-30).....4-570
Photograph 126. Federal Street, facing southwest toward 2nd St.....4-570
Photograph 127. Federal Street, facing southeast toward Delancey Street.....4-570

Photograph 128. The rear of ES-30. Federal Street, facing southwest. 4-570
Photograph 129. 58–60 Federal Street. 4-574
Photograph 130. 58–60 Federal Street, detail, main entrance, primary elevation. 4-574
Photograph 131. 58–60 Federal Street, southwestern perspective of the northeastern elevation. 4-575
Photograph 132. 601 Brannan Street (ES-31). 4-598
Photograph 133. Rear of ES-31, mid-block Bluxome Street, facing northeast. 4-598
Photograph 134. Recreation yard at ES-31. 4-598
Photograph 135. Mid-block Brannan Street, facing west toward the Flower Mart. 4-598
Photograph 136. 460 Townsend Street (ES-33). 4-624
Photograph 137. Mid-block Townsend St. facing northwest, ES-33 and 466 Townsend Street (ES-34) in the background. 4-624
Photograph 138. Mid-block Townsend Street, facing northeast. 4-624
Photograph 139. Mid-block Townsend Street, facing southwest toward the Caltrain right-of-way. 4-624
Photograph 140. 460 Townsend Street. 4-629
Photograph 141. 460 Townsend Street, detail of secondary elevation. 4-629
Photograph 142. 466 Townsend Street (ES-34). 4-650
Photograph 143. Mid-block Townsend Street, facing northeast. 4-650
Photograph 144. Townsend Street at 6th Street, facing north. 4-650
Photograph 145. Townsend Street at 6th Street facing southeast, toward the Caltrain right-of-way. 4-650
Photograph 146. 466 Townsend Street. 4-655
Photograph 147. 466 Townsend Street, secondary elevation. 4-655
Photograph 148. 680 Sutter Street. 4-681
Photograph 149. 680 Sutter Street, perspective of the north elevation. 4-681
Photograph 150. Interior lobby of subject property. 4-681
Photograph 151. 655 Sutter Street. 4-691
Photograph 152. 655 Sutter Street, detail of main entry. 4-691
Photograph 153. 655-Sutter Street. 4-692
Photograph 154. 625–629 Sutter Street. 4-699
Photograph 155. 625–629 Sutter Street, detail of main entry. 4-699
Photograph 156. 625–629 Sutter Street. 4-700
Photograph 157. 540 Powell Street. 4-709
Photograph 158. 540 Powell Street, perspective of the north elevation. 4-709
Photograph 159. Interior lobby of subject property. 4-709
Photograph 160. 410 Bush Street. 4-721
Photograph 161. Pine Street elevation of subject property. 4-721

Tables

Table 1. Summary of Uses and Required Discretionary Actions for AAU's Existing Institutional Facilities 1-5
Table 2. Summary of Uses and Required Discretionary Actions for AAU's Existing Residential Facilities 1-7
Table 3. Type of Analysis by Environmental Topic 3-5
Table 4. San Francisco Population Growth and Housing Demand from AAU Enrollment for 2010 and 2016 3-14

Table 5. AAU PM Peak Hour Trip Generation Rates....3-22
Table 6. Estimated PM Peak Hour Person Trip Generation at AAU Sites....3-23
Table 7. AAU PM Peak Hour Modal Split Rates....3-25
Table 8. Inbound and Outbound Trip Percentages by AAU Population....3-26
Table 9. Existing Sites PM Peak Hour Person and Vehicle Trips by Mode....3-27
Table 10. Muni Downtown Transit Screenlines – PM Peak Hour Outbound....3-30
Table 11. Regional Transit Screenlines – PM Peak Hour Outbound....3-31
Table 12. Parking Demand (Midday) – Faculty, Staff and Students....3-34
Table 13. AAU Fall 2010 Fixed-Route Shuttle Service....3-39
Table 14. AAU Spring 2015 Fixed-Route Shuttle Service....3-40
Table 15. AAU Fall 2010 Fixed-Route Shuttle Stops....3-41
Table 16. AAU Spring 2015 Fixed-Route Shuttle Stops....3-43
Table 17. AAU Fall 2010 Shuttle Ridership and Capacity Utilization....3-44
Table 18. AAU Spring 2015 Shuttle Ridership....3-45
Table 19. Typical Noise Levels from Construction Equipment....3-48
Table 20. Federal Transit Administration Impact Criteria – Noise Sensitive Uses....3-51
Table 21. Construction Emissions from a Representative Site....3-54
Table 22. Combined Emissions at 23 Existing AAU Sites....3-57
Table 23. Cumulative Year 2010 Emissions at 23 Existing AAU Sites....3-58
Table 24. Cumulative Year 2016 Emissions at 23 Existing AAU Sites....3-58
Table 25. Study Area Shuttle Emissions by Bus Stop....3-60
Table 26. Recommended Conditions of Approval for AAU Existing Sites....4-2
Table 27. 2340 Stockton Street – Muni Transit Line Analysis at Maximum Load Point (MLP): Existing Weekday PM Peak Hour....4-32
Table 28. 2340 Stockton Street – On-Street Parking Supply and Occupancy (Midday Peak)....4-35
Table 29. 2340 Stockton Street – Off-Street Parking Supply....4-36
Table 30. 2340 Stockton Street Operational Emissions....4-38
Table 31. 2295 Taylor Street – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour....4-57
Table 32. 2295 Taylor Street – On-Street Parking Supply and Occupancy (Midday Peak)....4-60
Table 33. 2295 Taylor Street (ES-2) Operational Emissions....4-63
Table 34. 1727 Lombard Street – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour....4-86
Table 35. 1727 Lombard Street – On-Street Parking Supply and Occupancy (Midday Peak)....4-90
Table 36. 1727 Lombard Street – Off-Street Parking Supply....4-90
Table 37. 1727 Lombard Street (ES-3) Operational Emissions....4-93
Table 38. 2211 Van Ness Avenue – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour....4-113
Table 39. 2211 Van Ness Avenue – On-Street Parking Supply and Occupancy (Midday Peak)....4-118
Table 40. 2211 Van Ness Avenue– Off-Street Parking Supply....4-118
Table 41. 2211 Van Ness Avenue (ES-4) Operational Emissions....4-121
Table 42. 2209 Van Ness Avenue – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour....4-143
Table 43. 2209 Van Ness Avenue – On-Street Parking Supply and Occupancy (Midday Peak)....4-147
Table 44. 2209 Van Ness Avenue– Off-Street Parking Supply....4-147
Table 45. 2209 Van Ness Avenue (ES-5) Operational Emissions....4-150
Table 46. 2151 Van Ness Avenue (ES-6) – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour....4-174

Table 47. 2151 Van Ness Avenue – On-Street Parking Supply and Occupancy (Midday Peak) 4-178
Table 48. 2151 Van Ness Avenue (ES-6) Operational Emissions 4-180
Table 49. 1849 Van Ness Avenue – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-205
Table 50. 1849 Van Ness Avenue – On-Street Parking Supply and Occupancy (Midday Peak) 4-209
Table 51. 1849 Van Ness Avenue – Off-Street Parking Supply 4-209
Table 52. 1849 Van Ness Avenue (ES-8) Operational Emissions 4-212
Table 53. 1916 Octavia Street – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-232
Table 54. 1916 Octavia Street (ES9) – On-Street Parking Supply and Occupancy (Midday Peak) 4-235
Table 55. 1916 Octavia Street (ES-9) Operational Emissions 4-238
Table 56. 950 Van Ness Avenue – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-254
Table 57. 950 Van Ness Avenue – On-Street Parking Supply and Occupancy (Midday Peak) 4-257
Table 58. 950 Van Ness Avenue – Off-Street Parking Supply 4-258
Table 59. 950 Van Ness Avenue (ES-10) Operational Emissions 4-260
Table 60. 1153 Bush Street – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-284
Table 61. 1153 Bush Street – On-Street Parking Supply and Occupancy (Midday Peak) 4-290
Table 62. 1153 Bush Street – Off-Street Parking Supply 4-291
Table 63. 1153 Bush Street (ES-11) Operational Emissions 4-293
Table 64. 1080 Bush Street (ES-12) – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-317
Table 65. 1080 Bush Street (ES-12) Operational Emissions 4-332
Table 66. 860 Sutter Street (ES-13)– Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-345
Table 67. 860 Sutter Street (ES-13) Operational Emissions 4-352
Table 68. 817-831 Sutter Street (ES-14) – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-374
Table 69. 817–831 Sutter Street (ES-14) Operational Emissions 4-380
Table 70. 1069 Pine Street (ES-16)– Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-399
Table 71. 817–832 Sutter Street (ES-16) Operational Emissions 4-403
Table 72. 1055 Pine Street (ES-17) – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-424
Table 73. 1055 Pine Street (ES-17) Operational Emissions 4-431
Table 74. 620 Sutter Street (ES-20) – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-455
Table 75. 620 Sutter Street (ES-20) Operational Emissions 4-462
Table 76. 491 Post Street (ES-23) – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-488
Table 77. 491 Post Street (ES-23) Operational Emissions 4-493
Table 78. 77 New Montgomery Street – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour 4-520
Table 79. 77 New Montgomery Street – On-Street Parking Supply and Occupancy (Midday Peak) 4-524

Table 80. 77 New Montgomery Street – Off-Street Parking Supply 4-525
Table 81. 77 New Montgomery Street (ES-27) Operational Emissions 4-529
Table 82. 180 New Montgomery Street (ES-28) – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour....4-553
Table 83. 180 New Montgomery Street – On-Street Parking Supply and Occupancy (Midday Peak)....4-556
Table 84. 180 New Montgomery Street (ES-28) Operational Emissions 4-560
Table 85. 58-60 Federal Street (ES-30) – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour....4-580
Table 86. 58-60 Street – On-Street Parking Supply and Occupancy (Midday Peak) 4-585
Table 87. 58-60 Federal Street – Off-Street Parking Supply 4-585
Table 88. 58–60 Federal Street (ES-30) Operational Emissions....4-588
Table 89. 601 Brannan Street (ES-31) – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour....4-606
Table 90. 601 Brannan Street – On-Street Parking Supply and Occupancy (Midday Peak) ...4-610
Table 91. 601 Brannan Street – Off-Street Parking Supply 4-610
Table 92. 601 Brannan Street (ES-31) Operational Emissions 4-613
Table 93. 460 Townsend Street – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour....4-634
Table 94. 460 Townsend Street (ES-33) Operational Emissions 4-639
Table 95. 466 Townsend Street – Muni Service Frequencies and Capacity Utilization at Maximum Load Point: Weekday PM Peak Hour....4-660
Table 96. 466 Townsend Street (ES-34) Operational Emissions 4-666

VOLUME 3:

Existing Sites Technical Memorandum Addendum 1
Introduction 1
Project Description 1
Issues 2
List of Commenters 3
ESTM Public Comments and Planning Department Responses 4
Project Description....4
Plans and Policies and Land Use 6
Population and Housing....8
Cultural and Paleontological Resources 13
Transportation and Circulation 14
Air Quality and Greenhouse Gas Emissions....25
Recreation 26
General Comments/Project Merits/Adequacy of the ESTM....28

Tables

Table 1. Historic AAU Growth....10
Table 2. Shuttle VMT Summary for 2015 16

Table 3. AAU ESTM Travel Behavior Survey – PM Peak Hour Top Origin-Destination Pairs....20
Table 4. AAU ESTM Travel Behabior Survey – PM Peak Hour Origin-Destination Matrix....21

Attachments

Attachment A Transcript from the May 19, 2016 Public Hearing

Attachment B Comment Letters Received During ESTM Review Period

Attachment C Comment Letter from the Historic Preservation Commission

Attachment D Academy of Art University (AAU) Facilities Transportation Management Plan (Final)

List of Acronyms

AAU	Academy of Art University
ABAG	Association of Bay Area Governments
ACM	asbestos containing material
ACS	American Community Survey
ADA	Americans with Disabilities Act of 1990
AM	ante meridiem
AQTR	Air Quality Technical Report
BAAQMD	Bay Area Air Quality Management District
BART	Bay Area Rapid Transit
BRT	Bus Rapid Transit
CEQA	California Environmental Quality Act
City	City and County of San Francisco
CMP	Congestion Management Program
COA	Certificate of Appropriateness
CRHR	California Register of Historical Resources
CU	conditional use
dBA	A-weighted decibel
EIR	Environmental Impact Report
ES	existing site
ESA	Environmental Site Assessment
ESTM	Existing Sites Technical Memorandum
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
GHG	greenhouse gas
HMBP	Hazardous Materials Business Plan
HMUPA	Hazardous Materials Unified Program Agency
HPC	Historic Preservation Commission
HRA	Health Risk Assessment
HVAC	heating, ventilating, and air conditioning
ITE	Institute of Transportation Engineers
L_{dn}	day-night average sound level
L_{eq}	equivalent continuous noise level
LBP	lead-based paint
LED	light-emitting diode
MLP	maximum load point
MTS	Metropolitan Transportation System
Muni	San Francisco Municipal Railway
NCD	Neighborhood Commercial District
NO_x	nitrogen oxides
NOP	Notice of Preparation
NPDES	National Pollutant Discharge Elimination System
NRHP	National Register of Historic Places
PCB	polychlorinated biphenyl
PDA	Priority Development Area
PM	post meridiem
$PM_{2.5}$	particulate matter, 2.5 microns or less in width
PM_{10}	particulate matter, 10 microns or less in width
PTA	Permit to Alter
pounds/day	pounds per day
ROSE	Recreation and Open Space Element
RPD	San Francisco Recreation and Park Department
ROG	reactive organic gases
SFDPH	San Francisco Department of Public Health
SFFD	San Francisco Fire Department
SFMOMA	San Francisco Museum of Modern Art
SFMTA	San Francisco Municipal Transit Agency
SFPD	San Francisco Police Department
SFPL	San Francisco Public Library
SFPUC	San Francisco Public Utilities Commission
SFUSD	San Francisco Unified School District
SOIS	Secretary of the Interior Standards
SoMa	South of Market
SOV	single-occupancy vehicle
SRO	single-room occupancy
TAC	toxic air contaminant
TDM	Transportation Demand Management
TDIF	Transportation Impact Development Fee
TSP	Transportation Sustainability Fee
UCSF	University of California San Francisco
UMB	unreinforced masonry building
USEPA	United States Environmental Protection Agency
UST	underground storage tank
VdB	vibration decibel
YWCA	Young Women's Christian Association

VOLUME 3:
Existing Sites Technical Memorandum Responses to Comments Addendum

HEARING DATE: July 28, 2016

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Project Title:	**Academy of Art University Project Existing Sites Technical Memorandum**
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INTRODUCTION

This addendum, and the attached documents, include the responses to the public comments received on the Academy of Art University (AAU) Project Existing Sites Technical Memorandum (ESTM). The Planning Department published the ESTM on May 4, 2016, and held a public hearing on May 19, 2016 at the Planning Commission and a Historic Preservation Commission hearing on May 18, 2016. Public comments were received for 30 days, with the public review period ending June 3, 2016. This Addendum to the ESTM provides the Planning Department's responses to comments received during the public review period. The concerns in the comments, presented below by environmental topic, are summarized and responded to individually, or consolidated into master responses where comments raised similar concerns. Comments regarding project merits have been responded to with respect to physical environmental effects of the AAU changes in use and tenant improvements; all comments about non-physical effects will be forwarded to decision-makers for consideration during the entitlement process for the AAU properties. Copies of the public hearing transcript and the comment letters are included as an attachment to this response packet.

PROJECT DESCRIPTION

The AAU was established in San Francisco in 1929. AAU is a private postsecondary academic institution that occupies buildings throughout the City (predominately in the northeast quadrant) for its existing art and design programs, along with student housing facilities. Since its founding, AAU has expanded its urban campus to 40 locations throughout San Francisco. As of September 2010, when the City and County of San Francisco (the City) published the Notice of Preparation (NOP) for the Academy of Art University Project Environmental Impact Report (EIR), AAU occupied 34 buildings, which are referred to in the ESTM as the "existing sites." These 34 buildings are evaluated in the ESTM. AAU occupied or proposed changes to five

additional sites, and one additional site was identified after the NOP was published. Those six sites are addressed separately in the *Academy of Art University Project EIR*.

AAU typically changed the uses in the existing buildings it occupied and made tenant improvements. Changes in land uses and tenant improvements, including the addition of signage, are actions that are typically approved by the San Francisco Planning Department (Planning Department) or Planning Commission on a case-by-case basis through conditional use (CU) authorizations, building permits, or approvals authorized by other provisions of the San Francisco Planning Code (Planning Code). However, AAU changed uses or made improvements in 28 of the 34 existing sites without obtaining the necessary approvals.

Of these 28 existing sites, eight require legislative amendments and associated CU authorizations and building permits, nine require CU authorizations and associated building permits, and six require building permits only for a change in use. The remaining five sites are Planning Code Article 10 (Preservation of Historical Architectural and Aesthetic Landmarks) or Article 11 (Preservation of Buildings and Districts of Architectural Historical and Aesthetic Importation in the C-3 Districts) properties that do not require approvals for a change in use, but must be evaluated for effects on historical resources, requiring either Permits to Alter (PTA) or Certificates of Appropriateness (COA) from the Historic Preservation Commission. Five of the existing sites that require a building permit also require review by the Historic Preservation Commission for either a PTA or a COA, for a total of 10 sites to be reviewed by the Historic Preservation Commission. All existing sites that are Category A properties will receive historic preservation design review. Category A properties are historical resources listed on or formally determined to be eligible for the California Register of Historic Resources, historical resources listed on adopted local registers, or properties that have been determined to appear or that may become eligible for the California Register of Historic Places.

Six of the 34 existing sites require no discretionary City approvals because AAU's occupation did not result in a change of use and no tenant improvements were made that required discretionary approval from the Planning Department. From 2007 to 2014, AAU applied for required building permits and/or CU authorizations for 21 of the existing sites. With respect to the eight sites requiring Planning Code legislative amendments, one site (601 Brannan Street [ES-31]) would require an amendment to permit educational services in the SALI (Service/Arts/Light Industrial) Zoning District, and seven sites would require an amendment to the Student Housing Legislation to permit use as student housing in AAU existing buildings that were previously permitted and used as non-student housing. AAU has filed applications for all required legislative amendments as of May 2016.

ISSUES

The Planning Department published the ESTM on May 4, 2016, and held two public hearings, one on May 19, 2016 at the Planning Commission and one on May 18, 2016 at the Historic Preservation Commission, where comments from the public and from the Planning Commission were received verbally. The Planning Department also received additional

comment letters and e-mails during the public review period ending June 3, 2016. Sixteen people (including Commissioners) provided oral comments at the Planning Commissioner public hearing and the Planning Department received 11 comment letters or e-mails during the public review period.

In general, comments received state that the ESTM fails to adequately address the following issues:

1. Additional buildings under AAU occupancy that require environmental analysis;
2. Land use impacts to neighborhoods and the City;
3. Population, housing, and socioeconomic impacts and a need for adequate mitigation measures as a result of student housing occupying prior residential buildings;
4. Public recreational facility impacts due to AAU's recreation and sports programs;
5. Transportation and circulation impacts as a result of the AAU shuttle system and distributed and dispersed campus; and,
6. Air quality and greenhouse gas emission impacts as a result of AAU's transportation systems, including the AAU shuttle system.

Additional comments state general concerns about AAU's existing sites, such as concern over the number and duration of Planning Code violations and lack of fine collection or enforcement; concerns related to AAU's approach to its campus and housing compared to similar universities and institutions; concerns related to the project proposed in the AAU Project EIR; and support for predictability and clarity in defining AAU's mission and development goals or strategy.

All of the issues raised in the public hearing and other comments have been addressed in this Addendum. The transcript from the public hearing and all comment letters received have been attached (Attachment A: Transcript from the May 19, 2016 Public Hearing; Attachment B: Comment Letters Received During ESTM Review Period; and Attachment C: Comment Letter from the Historic Preservation Commission).

LIST OF COMMENTERS

The following is a list of commenters on the ESTM. The commenters are separated by oral comments received at the May 19, 2016 Planning Commission hearing, and written comments received during the public review period.

- Commissioner Rodney Fong
- Commissioner Dennis Richards
- Commissioner Michael Antonini
- Commissioner Rich Hillis
- Commissioner Christine Johnson

- Commissioner Kathrin Moore
- Commissioner Cindy Wu
- Sue Hestor
- Kris Schaeffer
- Marie Sorenson
- Spike Kahn
- Mari Eliza
- Magic Ahorn
- Rose Hillson
- John Bardis
- Joan Holden

Comment Letters and E-mails

- Historic Preservation Commission
- Alexandra Goldman, Tenderloin Neighborhood Development Corporation
- Sue Hestor
- Christopher Martin
- Jan Robinson
- Rose Hillson
- Mari Eliza
- Robert Francis
- George Wooding, Coalition for San Francisco Neighborhoods
- Patricia Maurice, California Department of Transportation

ESTM PUBLIC COMMENTS AND PLANNING DEPARTMENT RESPONSES

Project Description

1. Summary Comment - Additional Existing Sites Requiring Analysis in the ESTM

Additional AAU existing sites should have been included in the ESTM because these sites should be subject to discretionary approvals. Existing sites that should have been evaluated include 168 Bluxome Street (ES-32) and 575 Harrison Street (ES-29) (live/work buildings) because the buildings were built for commercial purposes and are being used as residential uses by AAU.

Planning Department Response

The buildings at 168 Buxom Street (ES-32) and 575 Harrison Street (ES-29) were constructed as live/work units. At the time AAU occupied the buildings, their occupancy was not considered to be a change of use under the Planning Code (prior to regulations prohibiting the conversion of such units to student housing units). As such, these properties do not require any discretionary review or approvals as stated on p. 1-8 of the ESTM.

2. Summary Comment – San Francisco Rent Control Ordinance

Certain AAU existing sites – specifically, 1900 Jackson Street (ES-7), 736 Jones Street (ES-15), 560 Powell Street (ES-24), 620 Sutter Street (ES-20), 680 Sutter Street (ES-19), and 655 Sutter Street (ES-21) – are subject to the San Francisco Rent Control Ordinance and are thus out of compliance with California law and the Planning Code.

Planning Department Response

Many of the sites listed above (including 1900 Jackson Street [ES-7], 736 Jones Street [ES-15], 560 Powell Street [ES-24], and 680 Sutter Street [ES-19]) were occupied by AAU at a time when their occupancy was not considered to be a change of use under the Planning Code (prior to regulations prohibiting the conversion of such units to student housing units). As such, these properties do not require any discretionary review or approvals as stated on p. 1-8 of the ESTM. The Rent Board is the City agency responsible for making determinations regarding compliance with the San Francisco Rent Control Ordinance. The Planning Department has not made any determination regarding the applicability of the Rent Control Ordinance to these four properties. The other existing sites mentioned in comments above (620 Sutter Street [ES-20] and 655 Sutter Street [ES-21]) were not residential prior to AAU occupancy; rather, their previous use was a tourist hotel and office, respectively (based upon Planning Department records). AAU received permits to change the use of 655 Sutter Street (ES-21) from office to residential. Based upon the Planning Department's understanding of the Rent Control Ordinance, it would not apply to these two properties because they previously contained non-residential uses.

3. Summary Comment – Life Safety Improvements

A Planning Commissioner requested that staff confirm which life safety improvements have been completed and identify any that are outstanding.

Planning Department Response

AAU has applied for permits to comply with the requirements in all Notices of Violation for life safety (e.g., San Francisco Fire and Building Code violations) and all of the life safety improvements at the AAU existing sites have been approved by the Planning Department, except for three life safety improvement permits that are currently pending City issuance and one that was cancelled (2340 Stockton Street [BPA# 2011-1116-9042], 410 Bush Street [BPA#

2011-0408-3776], and 58-60 Federal Street [BPA# 2011-0309-1746 and BPA# 201408133692, cancelled by the Fire Department in November 2015]).

4. Summary Comment – Confirm Former Hotel Uses Prior to AAU

A Planning Commissioner requested clarification of whether the four former hotels (1727 Lombard Street [ES-3], 860 Sutter Street [ES-13], 817-831 Sutter Street [ES-14], and 620 Sutter Street [ES-20]) were ever in residential use (including group-housing or single-room-occupancy rooms [SRO]).

Planning Department Response

The existing sites at 1727 Lombard Street (ES-3), 817-831 Sutter Street (ES-14), and 620 Sutter Street (ES-20) were previously permitted for tourist hotel use as the last legal use. The existing site at 860 Sutter Street (ES-13) was previously permitted for a tourist and residential hotel use. The tourist hotel occupied 39 group-housing rooms and the residential hotel occupied 50 group-housing rooms (residential hotel rooms pursuant to the Residential Hotel Conversion Ordinance) in the building. 860 Sutter Street (ES-13) requires a CU authorization, building permit, and legislative amendment for the conversion of the group-housing rooms. Please refer to Table 2, Summary of Uses and Required Discretionary Actions for AAU's Existing Residential Facilities, pp. 1-7 to 1-8 of the ESTM. Required entitlements at the three former hotel uses include CU authorizations, building permits; an Article 11 Permit to Alter is also required for 620 Sutter Street (ES-20). Further information in regard to the site histories of these properties may be provided as part of the Planning Department's case reports for the individual sites project entitlements.

5. Summary Comment – 1916 Octavia Street Use History

A Planning Commissioner requested the use history of 1916 Octavia Street (ES-9) as a residence, residential hotel, residential care facility, or senior housing facility.

Planning Department Response

As discussed in Appendix HR, 1916 Octavia Street (ES-9) was built as a single-family residence in 1898. In the mid-1940s, the residence was converted into an apartment building/long-term residential hotel. A care facility called Pacific Heights Manor then occupied the building from at least 1977 to 1993. AAU began occupation in 1996. Further information in regard to this site's history will be provided as part of the Planning Department's case reports for the project's entitlements.

Plans and Policies and Land Use

6. Summary Comment – Previous PDR Uses at Some AAU Uses

A Planning Commissioner noted that some previous Production, Distribution, and Repair (PDR) buildings may be used by AAU for training in the industrial arts, which may be considered related to an industrial use.

Planning Department Response

The two existing sites that were previously in industrial use prior to AAU occupancy are 460 and 466 Townsend Street. 460 Townsend Street (ES-33) is used as the School of Interior Architecture and Design and the School of Landscape Architecture. 466 Townsend Street (ES-34) has multiple uses, including acting classrooms, foundations[1], motion picture and television, drawing classrooms, sound studios, cinematography stages, directing stages, and architecture studios.[2] These uses at 460 and 466 Townsend Street are considered institutional uses under the Planning Code.

7. Summary Comment – Retail Vacancy Rates

A Planning Commissioner requested further information on retail vacancy rates near the existing sites and whether AAU's use, as non-pedestrian-serving institutional sites, detracts from the retail neighborhood.

Planning Department Response

Retail vacancy rates near the existing sites may be provided during the project entitlement process. Any land uses at the existing sites that are in conflict with existing zoning or other applicable land use plans and policies are discussed in the site-specific Plans and Policies and Land Use sections in Chapter 4, Individual Site Assessments. Potential conflicts with existing zoning were noted at 601 Brannan Street (ES-32), 2295 Taylor Street (ES-2), 2151 Van Ness Avenue (ES-6), 950 Van Ness Avenue (ES-10), and 1849 Van Ness Avenue (ES-8) due to the legislative amendments to the Planning Code being pursued for these sites. Conflicts were identified because the existing sites' land uses were determined to be inconsistent with the objectives and policies of their respective Zoning District or Special Use District.

8. Summary Comment – Zoning Conflicts at 2295 Taylor Street

A commenter asserted that institutional occupancy at 2295 Taylor Street (ES-2) for classroom and studio use detracts from the retail nature of the North Beach Neighborhood Commercial District and North Beach Special Use District, and creates a "dead zone" for pedestrian use.

Planning Department Response

AAU's postsecondary educational institutional use at 2295 Taylor Street (ES-2) requires a CU authorization within the North Beach Neighborhood Commercial District and North Beach Special Use District pursuant to Section 178(e)(5) of the Planning Code. A detailed discussion on 2295 Taylor Street (ES-2) potential conflict with the North Beach Neighborhood Commercial District and North Beach Special Use District is provided in the Plans and Policies and Land

[1] The Foundations Department provides art and design fundamentals to prepare students for their individual majors.

[2] Academy of Art University, Facilities, June 2016. Available online at http://www.academyart.edu/students/facilities. Accessed on June 15, 2016.

Use section Chapter 4, Environmental Analysis of Individual Sites, pp. 4-49 to 4-50. A postsecondary educational institutional use potentially conflicts with the Neighborhood Commercial District and Special Use District because both zoning control measures attempt to provide neighborhood-serving retail along with an adequate amount of entertainment, dining, and drinking establishments. The potential conflicts with these applicable plans will be considered by the Planning Commission as part of the decision-making process for this existing site.

9. Summary Comment – Neighborhood Transformation

A commenter expressed concern that the Tenderloin and Lower Nob Hill neighborhoods have been transformed (i.e., loss of resident population and affordable housing) due to the changes in use at the AAU existing sites in these neighborhoods.

Planning Department Response

Land use, population, and housing effects related to changes in use at the AAU existing sites in the Tenderloin and Lower Nob Hill neighborhoods were examined in the ESTM in Chapter 3, Individual Site Assessments (where existing sites occur in those specific neighborhoods) and Chapter 4, Combined and Cumulative Analysis. Localized effects on population and displacement within neighborhoods were noted. Please refer to pp. 3-11 and 3-16 to 3-18 in Chapter 3, Combined and Cumulative Analysis, and Chapter 4, Environmental Analysis of Individual Sites, for ES-11, ES-12, ES-13, ES-14, ES-16, ES-17, and ES-20 for a detailed discussion. These neighborhoods (Tenderloin and Lower Nob Hill) with a concentration of AAU uses may have perceived an intensification of institutional land uses due to AAU student, faculty, and staff populations and associated activities that could be perceived as a change in character. However, AAU buildings are located in areas that have a wide range of residential, commercial, and institutional uses. The changes of use remain compatible with the mixed-use Lower Nob Hill and Tenderloin neighborhoods.

Population and Housing

10. Summary Comment – Affordable Housing Conversion

A commenter expressed concern over the conversion of SRO and affordable housing units to student housing.

Planning Department Response

The changes in use at seven of the existing sites that require legislative amendments to the Planning Code have resulted in the conversion of group-housing and residential-hotel uses to student housing. The seven buildings that would require an amendment to the Student Housing Legislation are those at 2211 Van Ness Avenue, 2209 Van Ness Avenue, 1916 Octavia Street (ES-9), 1153 Bush Street (ES-11), 1080 Bush Street (ES-12), 860 Sutter Street (ES-13), and 1055 Pine Street (ES-17). The number of group-housing rooms that are currently operated as student housing as a result of the changes in use is approximately 160 group-housing units

(refer to p. 3-17 of the ESTM). Additionally, the ESTM documented that the remaining AAU residential buildings consisted of converted tourist hotels, motels, or other non-residential buildings (e.g., ES-3, ES-14, and ES-20), while others were group-housing units or apartments. Currently, AAU's total student housing of 1,810 beds consists of 143 dwelling units, 94 live/work units, and 544 group-housing units. The ESTM documents the effects on population and housing for the above existing sites in Chapter 4, Environmental Analysis of Individual Sites. All of the above-listed sites and their associated approvals will be considered by the Planning Commission and the Board of Supervisors during the project approval process.

11. Summary Comment – Average Daily Income of Previous Residents

A commenter requested that Planning Department staff provide data showing the Average Median Income (AMI) of previous residents who occupied AAU's 17 residential buildings.

Planning Department Response

Due to the uncertainty regarding previous residents and their income range, it would be speculative to include this information in the ESTM. If available, the information may be provided during the project entitlement process as part of the Planning Department's case reports.

12. Summary Comment – AAU Evictions

A commenter requested that the ESTM provide the number of evictions, if any, which may have occurred as a result of the AAU occupancy.

Planning Department Response

According to AAU, no tenancy was terminated to provide housing for students in its 17 residential buildings. AAU also reports that many of the rooms in its student housing buildings were already vacant or were rented on a short-term basis when they were first leased by AAU and that, over time, rooms that were formerly occupied by long-term tenants became vacant as tenants moved out voluntarily or in some cases through a voluntary buy-out process and that it has not conducted any no-fault evictions. In some of AAU's student housing buildings, permanent non-AAU tenants (currently 14) continue to reside alongside AAU students. It should be noted that this information has not been verified by independent sources. However, the Planning Department has verified with the Rent Board that they had no knowledge of any evictions in any of AAU's 17 residential buildings. The Planning Department will continue to research this information.

13. Summary Comment – Enrollment Data

A commenter requested student enrollment data at the time of each building's acquisition.

Planning Department Response

The ESTM provides student enrollment data for 2010 as the baseline and 2016 as the existing conditions. September 2010 is used as the baseline date because it is when the NOP was

published for the Draft EIR. Spring 2016 is the date of the existing conditions because it is the publication date of the ESTM. The purpose of the ESTM is to analyze the effects if any, caused by the prior unauthorized changes of use or tenant improvements undertaken at existing properties. However, in response to the comment, and to provide further context regarding AAU's historic growth patterns, 1990, 2000, and 2005 on-site student and faculty/staff information is provided in Table 1, Historic AAU Growth. Each property's capacity is provided in Tables 1 and 2 on pp. 1-6 to 1-8.

Table 1, Historic AAU Growth

Type	**1990**	**2000**	**2005**	**2010**	**2016**
On-Site Students	1,767	5,995	6,816	11,182	8,649
Faculty	165	696	1,294	1,294	1,031
Staff	*	480	997	997	923
Total	***1,932***	***7,171***	***9,107***	***13,473***	***10,603***

* = data not available

14. Summary Comment – Student Housing Composition

A commenter requested additional data on the student housing composition at AAU including the number of students who reside in AAU student housing, San Francisco rental housing units, housing provided by other institutions/colleges, or other Bay Area/regional housing.

Planning Department Response

In 2016, approximately 1,810 beds are available in AAU's 17 residential buildings housing, which accommodates on average 15 percent of the AAU student population, as discussed in Chapter 3, Cumulative and Combined Analysis, pp. 3-12 to 3-18. Approximately 32 percent of AAU students live outside the City in surrounding communities, such the East Bay, South Bay/Peninsula, and North Bay. The remaining 47 percent are assumed to live in other housing units in the City. Comparable information is provided in the Draft EIR on p. 4.4-8.

15. Summary Comment – Impacts of Denying Entitlements

A Planning Commissioner expressed concern over the potential consequences of denying approval of existing residential sites, including impacts on housing demand.

Planning Department Response

Planning Code Section 317(f)(1) prohibits the conversion of existing residential units to student housing. All group-housing and residential-hotel units that were converted to student housing will require a legislative amendment to Planning Code Section 317(f)(1). Units that are not in

compliance with the Student Housing Ordinance would be required to be vacated unless the requested amendments to the Planning Code are approved by the Planning Commission and Board of Supervisors. Vacating student housing units would likely represent an incremental increase in housing demand for AAU students, as students currently in these units would be required to find housing elsewhere. However, the ESTM does not analyze future conditions and does not speculate on the decision-makers' future determination.

16. Summary Comment – Rents at Previous Legal Uses

A Planning Commissioner asked that if conversions back to the previous legal use (i.e., student housing back to group housing uses) were to occur today, what would the rents be compared to those before AAU occupation.

Planning Department Response

Due to the uncertainty regarding future residents and rental agreements, it would be speculative to include this information in the ESTM. If available, this information may be provided during the project entitlement process as part of the Planning Department's case reports.

17. Summary Comment – Predicted Rents Using Consumer Price Index

A Planning Commissioner requested a comparison of rents at the time of occupation, adding Consumer Price Index (CPI) every year, and a determination of what the rent would be today.

Planning Department Response

Due to the uncertainty regarding previous residents and rental agreements, it would be speculative to include this information in the ESTM. If available, this information may be provided during the project entitlement process as part of the Planning Department's case reports.

18. Summary Comment – Conflict with the City's Priority Policy

A commenter expressed concern that AAU's housing acquisition approach is in conflict with the City's priority policy to make more rental units available.

Planning Department Response

The AAU existing sites have resulted in the use of residential hotel rooms for student housing at existing sites (160 group-housing rooms); therefore, the conversion of these uses may not be consistent with policies to avoid conversion of such affordable housing. In addition, if AAU did not meet housing demand generated by its growth, the changes of use are not consistent with policies to require the provision of such housing, including Objective 1, Policy 1.9 and Objective 3, Policies 3.1 and 3.5 of the Housing Element. A more detailed discussion of conflicts with the *San Francisco General Plan* as a result of the changes in use at residential sites is provided on pp. 3-7 to 3-11 of the ESTM. Additionally, decision-makers will consider the consistency of the

AAU's housing resources with applicable *General Plan* policies when they determine whether to approve or disapprove those project proposals

19. Summary Comment – 1727 Lombard Street Housing Alternative

A Planning Commissioner expressed interest in investigating a potential alternative that would demolish the motel building at 1727 Lombard Street (ES-3) to create a larger housing structure, but recognizing the far distance from other AAU locations.

Planning Department Response

The ESTM did not evaluate potential future conditions or alternatives to the existing sites; rather, the ESTM analyzed existing conditions for sites that were not subject to CEQA. Future changes at any of the 34 existing sites would be subject to environmental review under CEQA.

20. Summary Comment – Interchangeability of "Beds" and "Housing Units" in the ESTM

A commenter noted concern about the interchangeability of the terms "beds" and "housing units" in the ESTM.

Planning Department Response

The term "bed" is the specific number of beds located within AAU's group-housing rooms, dwelling units, or live/work units. AAU's residential "rooms" generally contain two beds, "apartments" contain three to four beds, and "units" contain four beds. Generally, the term bed is equated with providing housing for one AAU student. Student housing buildings range from 192 to 525 square feet per resident, with an overall average of 280 square feet per resident.[3] Currently, AAU's total student housing of 1,810 beds consists of 143 dwelling units, 94 live/work units, and 544 group-housing units.

The terms "beds" and "housing units" are considered similar in the ESTM housing analysis because it is assumed that one bed equates to one housing opportunity for an AAU student. The ESTM equates one bed to one housing unit to provide a conservative approach since it is likely that several students would share a dwelling unit, resulting in a smaller percentage of the total number of San Francisco housing units necessary to house AAU students. For example, if all students living in the 1,810 beds were required to occupy a San Francisco housing unit, the necessary demand would be 0.4 percent of the City's existing housing stock.[4] The ESTM divides the number of AAU beds by the total number of housing units in the City to demonstrate the relatively small percentage it represents in San Francisco. Please refer to Section 3.4.2., Population and Housing, for a more detailed discussion of AAU's effect on San Francisco housing demand.

[3] San Francisco Planning Department, *Academy of Art University Project Draft EIR*, February 2015, p. 4.4-8.

[4] 1,810 (numbers of beds located in AAU housing) / 380,518 (San Francisco housing stock) = 0.4 percent.

Cultural and Paleontological Resources

21. Summary Comment – Historic and Environmental Review of Van Ness Corridor Properties

A commenter noted concern over the properties along the Van Ness Corridor and requested assurance that all levels of historic and environmental review for these buildings will be met.

Planning Department Response

Existing sites along the Van Ness Corridor include 2211 Van Ness Avenue, 2209 Van Ness Avenue, 2151 Van Ness Avenue, 1849 Van Ness Avenue, and 950 Van Ness Avenue. The sites require a variety of discretionary actions including legislative amendments, building permits, conditional use (CU) authorizations, and historic preservation entitlements and historic preservation design review as outlined in Section 2.1, Sites Requiring Discretionary Review and Approval, on pp. 2-2 to 2-4 of the ESTM. The sites have been evaluated for impacts on historic resources in the ESTM and any effects will be considered by the City decision-makers as part of the project approval processes.

22. Summary Comment – HPC Encouragement of Legalization

The Historic Preservation Commission (HPC) encouraged the project sponsor to continue pursuing legalization of work performed without permits through the COA and PTA processes.

Planning Department Response

Ten sites in the ESTM are Article 10 or 11 buildings, were evaluated for effects on historic resources, and require historic preservation approval, in the form of a COA or PTA. The existing sites are 620 Sutter Street (ES-20), 491 Post Street (ES-23), 77 New Montgomery Street (ES-27), 180 New Montgomery Street (ES-28), 58-60 Federal Street (ES-30), 680 Sutter Street (ES-19), 655 Sutter Street (ES-21), 625–629 Sutter Street (ES-22), 540 Powell Street (ES-25), and 410 Bush Street (ES-26). The effect of tenant improvements on the integrity of these buildings as historic resources is discussed for each of these ten sites in Section 4.2, Individual Site Assessments. Site-specific historic resource evaluations for the existing sites listed above were included as an appendix to the ESTM (Appendix HR). After the certification of the EIR and finalization of the ESTM, these COAs and PTAs will be heard by the HPC for consideration of approval or disapproval.

23. Summary Comment – HPC Confirmation of COAs and PTAs

The HPC confirmed that ten existing sites will require either Certificates of Appropriateness or Permits to Alter.

Planning Department Response

As mentioned above in the response to Comment #22, the ten existing sites were anticipated to require COAs or PTAs and have been evaluated as such in the ESTM.

24. Summary Comment – HPC Affirmation of the ESTM

The HPC affirmed that the ESTM is accurate, thorough, and consistent.

Planning Department Response

The comment is noted. Because the comment pertains to the adequacy of the ESTM, no response has been provided.

Transportation and Circulation

25. Summary Comment – Traffic Demand Management

A commenter supports requiring entities to enact a Traffic Demand Management (TDM) program.

Planning Department Response

The comment is noted. AAU has a TDM program per Condition of Approval ES-TDM, identified in Table 26 (p. 4-2 of the ESTM) which includes a shuttle bus program, pre-tax deductions for employee commuter checks, a policy of not providing any off-street parking spaces to its students, provision of bicycle parking spaces at its main campus buildings, and after-hour transportation services (i.e., Campus Cruisers). In addition, for all existing and future buildings, AAU has agreed to designate a TDM coordinator responsible for the implementation and ongoing operation of all TDM measures and providing transportation and trip planning information to all students and faculty/staff.

26. Summary Comment – Support for Muni Over AAU Shuttles

A commenter suggested that students should ride the San Francisco Municipal Railway (Muni) instead of private shuttle buses because the shuttle buses double-park and create other traffic conflicts.

Planning Department Response

According to AAU, given the dispersal of existing AAU locations throughout the City, AAU shuttles provide the most efficient method for students traveling between AAU buildings to attend classes on time, as well as accommodating changing schedules and locations of classes and academic programs. As part of AAU's *Shuttle Policy*, AAU establishes white zones wherever feasible (subject to San Francisco Municipal Transportation Agency [SFMTA] approval) for all regular shuttle stops to prevent shuttle buses from double parking or blocking a travel lane. If a zone were desired in an area where no AAU building frontage exists, SFMTA would require AAU to seek a letter of concurrence from the owner of the property adjoining the desired curb space. A portion of the comment is merit based and will be forwarded to decision-makers for consideration during the entitlement process of the AAU properties.

27. Summary Comment – Vehicles Miles Traveled of AAU Shuttles

A commenter requested that the ESTM provide the number of vehicle miles traveled (VMT) by the AAU shuttles per year, by location, and cumulatively.

Planning Department Response

According to the spring 2015 shuttle data, which was the most recent data available at the time of ESTM preparation, AAU operated a total of 13 fixed shuttle routes (six regular routes and seven express routes) during weekdays. Additionally, there are two routes operating on Saturdays and one route on Sundays. AAU provides its shuttle service throughout the fall and spring semesters and during summer sessions, for a total of approximately 300 days a year. The total VMT for AAU's fixed shuttle routes are approximately 300,000 miles per year. The VMT for each shuttle route is summarized in Table 2, Shuttle VMT Summary.

Table 2, Shuttle VMT Summary for 2015

2015 Fall/Spring Semester						
Route	Miles per Run	Number of Runs per Day	Dead Head Miles (Round Trip)	Daily Miles	Number of Days	Annual Miles
Weekday Routes						
D	8	25	4.2	204	178	36,348
E	7	27	4.2	193	178	34,390
G	5	20	4.8	105	178	18,654
H	5	38	4.2	194	178	34,568
I	4	36	4.2	148	178	26,380
M	4	42	4.8	173	178	30,758
Sutter Express	3	19	4.8	62	178	11,000
Hayes Express	3	22	4.2	70	178	12,496
Express 1	7	2	5.4	19	178	3,453
Express 2	8	2	4.2	20	178	3,596
Express 3	6	1	3.2	9	178	1,638
Express 4	5	2	3.2	13	178	2,350
Express 5	7	2	6.6	21	178	3,667
Saturday Routes						
Sat 1	6	16	4.8	101	34	3,427
Sat 2	6	18	4.2	112	34	3,815
Sat 3	5	19	4.2	99	34	3,373
Sat 4	5	19	7.2	102	34	3,475
Sunday Routes						
Sun 1	11	10	2	112	33	3,696
Subtotal						***237,082***

Table 2, Shuttle VMT Summary for 2015 (Continued)

2015 Summer Session						
Route	Miles per Run	Number of Runs per Day	Dead Head Miles (Round Trip)	Daily Miles	Number of Days	Annual Miles
Weekday Routes						
D	8	27	4.2	220	48	10,570
E	7	27	4.2	193	48	9,274
G	5	18	4.8	95	48	4,550
H	5	39	1.6	197	48	9,437
I	4	40	1.6	162	48	7,757
M	6	23	4.8	143	48	6,854
Sutter Express	3	19	4.8	62	48	2,966
Hayes Express	3	22	4.2	70	48	3,370
Saturday Routes						
Sat 1	6	16	4.8	101	7	706
Sat 2	6	18	4.2	112	7	785
Sat 3	5	19	4.2	99	7	694
Sat 4	6	22	4.8	137	7	958
Sunday Routes						
Sun 1	11	10	2	112	8	896
Subtotal						***58,817***
Grand Total						***295,898***

Source: AAU Academic Calendar 2015, AAU Shuttle Routes, 2015

28. Summary Comment –Student Use of Neighborhood Public Parking Spaces

A commenter noted concern that AAU students are using neighborhood public parking spaces. The commenter requested clarification or data to confirm whether any AAU students are bringing personal vehicles into the City, confirmation on what mechanism obligates AAU (from Transportation Sustainability Program [TSP] or other policy) to prevent students from bringing a vehicle into the City, and how this is enforced.

Planning Department Response

According to the travel behavior survey conducted in 2010, approximately 17 percent of commuter students either drove alone or carpooled to travel to and from the AAU site, and none of the residential students drove. According to the travel behavior survey conducted at six sample AAU sites in spring 2016 (i.e., 77 New Montgomery Street [ES-27], 180 New Montgomery Street [ES-28], 2340 Stockton Street [ES-1], 491 Post Street [ES-23], 620 Sutter Street [ES-20], and 1727 Lombard Street [ES-3]), approximately 12 percent of commuter students and six percent of residential students reported using private automobiles to travel to and from AAU sites. This represents an overall reduction in vehicle usage among students given that approximately 85 of total AAU student population are commuter students and 15 percent are residential students.[5] It is noted that the percentage of faculty/staff who drive has also been reduced from 21 percent to 10 percent since 2010.

In order to minimize the number of single occupancy vehicle trips (SOV) generated by AAU's existing and future sites, AAU's TDM program per Condition of Approval ES-TDM encourages persons to select other modes of transportation (e.g., walking, bicycling, transit, car-share, carpooling and/or other modes) by providing a shuttle bus program, pre-tax deductions for employee commuter checks, a policy of not providing any off-street parking spaces to its students, bicycle parking spaces at its main campus buildings, and after-hour transportation services (i.e., Campus Cruisers). In addition, for all existing and future buildings, AAU has agreed to designate a TDM coordinator responsible for the implementation and ongoing operation of all TDM measures and providing transportation and trip planning information to all students and faculty/staff.

The ESTM provides parking demand estimates for faculty and staff (employees) and their associated visitors separately from commuter students. Because it is reasonable to assume that residential students do not own and/or do not typically drive and park their own personal vehicle on a daily basis, no parking demand associated with residential students was assumed or calculated. Parking demand for faculty, staff, visitors, and commuter students were assumed to be short-term parking demand because they often travel between classes or campus locations throughout the day. Parking demand was estimated for each AAU site. Based on the calculation, the parking demand would vary from 0 to 53 spaces for each AAU site, and generate a total parking demand for approximately 207 spaces city wide. Therefore, the ESTM does acknowledge that the AAU existing sites do result in the demand for parking within the City and near AAU sites.

[5] (85 percent of students / 17 percent drive) = 14 percent; (85 percent of students * 12 percent that drive) + (15 percent of students * 6 percent that drive) = 11 percent

29. Summary Comment – Comparison of Travel from Residential and Institutional Sites

A Planning Commissioner approved the use of a trip generation approach for the transportation analysis; however, it was noted that the transportation discussion should analyze the location of housing compared to institutional sites and the number of trips this induces because it should be known where students are traveling to due to the location of residential sites. The commenter requested that the ESTM address each location according to its proximity to other sites to determine whether there is a spatial relationship to other sites.

Planning Department Response

The ESTM transportation and circulation analysis focuses on the total number of trips generated by each AAU site, and assesses its impacts on traffic conditions in that site's vicinity. Student travel behaviors as well as their trip origin and destinations could differ substantially on a daily basis depending on the student's major (e.g., Fashion, Industrial Design, Fine Arts, etc.), their class schedules, and the classroom locations. For example, a residential student living in a dorm on Sutter Street could be going to a class at 625 Polk Street one day and to the AAU library at 180 New Montgomery Street (ES-28) the next day.

A limited travel behavior survey was conducted at six sample AAU sites in spring 2016 to update the 2010 detailed survey (77 New Montgomery Street [ES-27], 180 New Montgomery Street [ES-28], 2340 Stockton Street [ES-1], 491 Post Street [ES-23], 620 Sutter Street [ES-20], and 1727 Lombard Street [ES-3]). The travel behavior survey included data on major trip Origin-Destination (OD) pairs during the PM peak period include.[6] Table 3 presents the top ten pairs of starting points (i.e., origin) to end points (i.e., destination) of AAU student and faculty/staff journeys during the PM peak period.

[6] Trip origin and destination pair indicates the starting and the end points of a traveler's journey.

Table 3, AAU ESTM Travel Behavior Survey – PM Peak Hour Top Origin-Destination Pairs

No	Origin	Destination
1	77 or 180 New Montgomery Street (Class)	Non-AAU sites in Superdistrict 1
2	77 or 180 New Montgomery Street (Class)	Nob Hill (Dorm)
3	77 or 180 New Montgomery Street (Class)	Non-AAU sites in the East Bay
4	77 or 180 New Montgomery Street (Class)	Non-AAU sites in Superdistrict 2
5	2340 Stockton Street (Class)	Non-AAU sites in Superdistrict 1
6	Non-AAU sites in the East Bay	77 or 180 New Montgomery Street (Class)
7	2340 Stockton Street (Class)	Nob Hill (Dorm)
8	Non-AAU sites in Superdistrict 1	77 or 180 New Montgomery Street (Class)
9	77 or 180 New Montgomery Street (Class)	Non-AAU sites in the Peninsula
10	77 or 180 New Montgomery Street (Class)	Nob Hill (Class)

While the majority of residential students who were surveyed included those residing in the Nob Hill area, other residential students also reported their trips to or from the dorms located along Lombard Street (1727 Lombard Street [ES-3]), Van Ness Avenue (2209 or 2211 Van Ness Avenue [ES-5 and ES-4]), near Townsend Street (168 Bluxome Street [ES-32]) and etc. The OD pairs including these facilities are:

- Origin: 1727 Lombard Street (Dorm) – Destination: 77 or 180 New Montgomery Street (Class)
- Origin: 168 Bluxome Street (Dorm) – Destination: 460 or 466 Townsend Street (Class)
- Origin: 575 Harrison Street (Dorm) – Destination: 460 or 466 Townsend Street (Class)
- Origin: 2211 Van Ness Avenue (Dorm) – Destination: 77 or 180 New Montgomery Street (Class)

The OD pairs indicate that students located along Lombard Street are primarily traveling from their dorm to a class. It is noted that residential sites located near other AAU institutional sites (e.g., 168 Bluxome Street [ES-32]) lead to more pass-by walking trips, and having residential sites located further from other AAU building (e.g., 1727 Lombard Street [ES-3]) results in students relying upon the shuttle for their primary transportation mode. Additionally, all AAU residential sites are located within a two- to three-block radius from a shuttle stop. Therefore, if an AAU residential site is located further than a two- or three-block radius from an existing AAU shuttle stop, it's likely that an AAU shuttle-route would be extended to that site or a new shuttle-route would be created. The complete origin and destination matrix from the 2016 Travel Behavior Survey is provided in Table 4, AAU ESTM Travel Behavior Survey – PM Peak Hour Origin-Destination Pairs.

Table 4, AAU ESTM Travel Behavior Survey – PM Peak Hour Origin-Destination Matrix

		Destination																			
	Origin/Destination	**NM (Class)**	**SD1 (non-AAU)**	**Nob Hill (Dorm)**	**East Bay (non-AAU)**	**SD2 (non-AAU)**	**South Bay (non-AAU)**	**Nob Hill (Class)**	**North Point (Class)**	**Townsend (Dorm)**	**Townsend (Class)**	**SD3 (non-AAU)**	**Polk (Class)**	**Federal (Class)**	**VN (Class)**	**Lombard (Dorm)**	**North Bay (non-AAU)**	**Harrison (Dorm)**	**VN (Dorm)**	**Jerrold (AAU)**	**Grand Total**
Origin	**NM (Class)**		35	33	21	19	10	9	7	6	4	3	3	3	2	1	1				157
	Nob Hill (Dorm)	21	4				3	2	3		5										38
	East Bay (non-AAU)	13									1										14
	SD1 (non-AAU)	12		1				1	1		6										21
	North Point (Class)	5	14	13	9	4	1				2	2	1	1		1	2	1	1	1	58
	SD2 (non-AAU)	9	2								2										13
	Townsend (Class)	6	7	2	4	1	2			1		3									26
	Lombard (Dorm)	4									2										6
	Polk (Class)	3	1	1								1						1			7
	Nob Hill (Class)	2	4	4	1		1				1	1	1								15
	Townsend (Dorm)		1	1							5	1									8
	Federal (Class)			1	1							1									3
	Harrison (Dorm)	1									2										3
	VN (Dorm)	1		1							1										3
	Octavia (Dorm)	1																			1
	South Bay (non-AAU)	4	1																		5
	SD3 (non-AAU)	1									2										3
	North Bay (non-AAU)		1																		1
	Jerrold (AAU)	1																			1
	Hayes (Class)		1																		1
	Grand Total	**84**	**71**	**57**	**36**	**24**	**17**	**12**	**11**	**7**	**33**	**12**	**5**	**4**	**2**	**2**	**3**	**2**	**1**	**1**	**384**

Source: AAU ESTM Travel Behaivor Survey, CHS Consulting, 2016.
Notes: NM = New Montgomery; SD = Superdistrict; and VN = Van Ness;

30. Summary Comment – Support for TDM Thresholds

A Planning Commissioner noted support for thresholds similar to the TDM program that would remove low-ridership shuttle routes, or to increase ridership when capacity is strained.

Planning Department Response

AAU shuttle buses operate along fixed routes with fixed schedules throughout the day. AAU monitors shuttle ridership using the data collected by shuttle drivers and adjusts shuttle routes and stops to maximize efficiency for each semester. According to *AAU's Shuttle Policy*, the following threshold criteria are applied for peak and off-peak-hour frequency adjustments:

- During peak hours, shuttle frequencies increase as needed. Frequencies are evaluated and adjusted based on comparison of data about shuttle loads received from drivers' passenger count sheets, student feedback, and driver reports about overloading. If shuttles are filled to maximum capacity or standing room is utilized, auxiliary shuttles are required. Backup routes are scheduled as limited regular service to supplement during peak periods only.
- When average ridership per day on a given loop at a certain off-peak time of day indicates low usage of that loop in per-hour periods of two or more consecutive hours, the loop will be considered for removal if total average daily ridership indicates fewer than 10 passengers on-boarding per-hour during that time period daily.
- Changes in building hours necessitate the cancellation or addition of service.

In addition, the TDM strategies that would be implemented as part of the Recommended Condition of Approval ES-TDM at the existing sites would include collecting data on implemented strategies and their effectiveness overall on vehicle trip reduction. Other Recommended Conditions of Approval include TR-1, Shuttle Demand and Capacity, which states that consistent with AAU *Shuttle Policy*, AAU shall continue to assess, adjust, and monitor the shuttle bus capacity for several shuttle routes, potentially increasing frequency or capacity to meet the measured demand of this and other academic and residential buildings along the route. Refer to Table 26, Recommended Conditions of Approval for AAU Existing Sites, pp. 4-2 to 4-17, for a complete list of the program- and site-specific Recommended Conditions of Approval. Additionally, the Final AAU Transportation Management Plan (TMP) has added a condition of approval in-regards to enforcement and monitoring to ensure the AAU shuttle plans are reviewed and monitored by the City on an annual basis, and the City has the ability to enact enforcement for non-compliance. This new condition is outlined below:

AAU Shuttle Bus Service Policy, Management Plan Monitoring, and Enforcement Fee

To monitor compliance with the AAU Shuttle Bus Policy and Management Plan, AAU shall submit annual compliance reports to the Planning Department, as required by the AAU conditions of approvals, including Condition of Approval - AAU Shuttle Activities Monitoring and Condition of Approval - Shuttle Demand, Service, Monitoring, and Capacity Utilization

Performance Standard. The annual monitoring fee shall be $1,271 (or revised as reflected in a subsequently updated Planning Department fee schedule) for monitoring conditions of approval as the fee for active monitoring as set forth in Planning Code Section 351 (d) and Administrative Code 31.22(a)(12) (plus time and materials as set forth in Planning Code Section 350(c)). The fee shall fund the costs of administering and monitoring AAU's compliance with the AAU *Shuttle Policy* and Management Plan, including but not limited to, reporting on capacity utilization, changes to shuttle route schedules, and recorded complaints. The monitoring fee is an important element of the AAU *Shuttle Policy* and Management Plan to ensure shuttle activities do not substantially impede or interfere with traffic, adjacent land uses, transit, pedestrians, commercial or passenger loading, and bicycle on the public right-of-way. Violation of these Planning Department conditions of approval shall be subject to the enforcement procedures and administrative penalties set forth under Planning Code Section 176 or Section 176.1. Non-compliance with these reporting requirements is subject to penalties according to Planning Code Section 176 (Enforcement Against Violations) of $250 per day that can be assessed to the responsible party for each day of compliance continues unabated, excluding the period of time the Notice of Violation and Penalty has been pending before the Zoning Administrator.

31. Summary Comment – General Concern about AAU Shuttles

A Planning Commissioner expressed concern that the AAU shuttles are ineffective and that AAU would increase shuttle service in the future.

Planning Department Response

According to the shuttle capacity utilization data collected in spring 2010, AAU shuttle capacity utilization fluctuated substantially throughout the day in conjunction with class times. While the shuttles were occupied at about 16 percent of capacity on average throughout the day, the utilization ratio increased to 42 percent during the PM peak period or to 88 percent during the shuttle peak hour, which typically occurred between 11:00 a.m. and 12:00 p.m. During the shuttle peak period, two of the seven routes operated above 100 percent capacity and one route operated at 96 percent of capacity.

AAU shuttle buses typically carry students from one part of the City to another (similar to Muni's crosstown bus routes), and they carry a substantially fewer number of students on their return trip after dropping students off at their destination. This may cause a perception that the shuttles appear underutilized at certain times of day in the non-peak direction. Additionally, since 2010, AAU has updated its shuttle routes and reduced the number of trips, focusing on peak use periods. As part of AAU's *Shuttle Policy*, AAU monitors shuttle ridership using the data collected by shuttle drivers and adjusts shuttle routes, stops, and frequency to maximize efficiency for each semester. For example, AAU modified the route structure between 2010 and 2015, by adding express routes during peak periods to accommodate the changing shuttle demand. As of spring 2015, AAU operates a total of 13 fixed shuttle routes during weekdays; six of the 13 fixed shuttle routes operate throughout the day and the remaining seven routes

operate during the peak periods only. Weekend service has been reduced from three routes to two routes on Saturdays and from two routes to one route on Sundays in spring 2015 due to low ridership. Additionally, as described in Response #30 above, the Final AAU TMP has added a condition of approval in-regards to enforcement and monitoring of AAU's shuttle plans to ensure capacity utilizations of AAU's shuttles are monitored by the City on an annual basis.

32. Summary Comment – Mitigation Near California Department of Transportation Right-of-Way

A commenter listed AAU existing sites adjacent to a State highway under the jurisdiction of California Department of Transportation (Caltrans) and noted that San Francisco would be the Lead Agency for projects that generated the need for improvements to the right-of-way, noting that the Lead Agency is responsible for mitigation.

Planning Department Response

Any AAU projects located near Caltrans right-of-way would be required to obtain an encroachment permit if construction were to affect the right-of-way. Construction at the existing AAU sites has already occurred and was limited mainly to tenant improvements to the interiors of buildings. None of the existing AAU sites included any construction in or immediately adjacent to the Caltrans right-of-way; therefore no encroachment permits or mitigation was necessary. Future construction at any of the existing AAU sites would require approval actions by the Planning Department and/or Commission. If those actions included traffic-related conditions of approval, those conditions would be included in an encroachment permit request to Caltrans if the construction activities were to occur in the right-of-way or affected the right-of-way.

33. Summary Comment – Transportation Management Plan or Encroachment Permit near Caltrans Right-of-Way

Caltrans confirmed that six existing sites are adjacent to the State highway system. If these sites must be modified in the future, or if construction work in the right-of-way or other traffic controls occur, Caltrans noted that these actions may require preparation of a TMP or Encroachment Permit for construction activity near the Caltrans right-of-way.

Planning Department Response

AAU occupies existing buildings, and construction activities have already occurred and were limited to tenant improvements. Typical AAU tenant improvements did not usually require vehicles to detour or encroachment into streets. Although not likely or anticipated, if the Caltrans right-of-way is needed for future tenant improvements, AAU would work with the City and County of San Francisco and Caltrans to obtain necessary encroachment permits.

34. Summary Comment – General Comments regarding AAU Shuttle Safety

General comments were received about the safety of the shuttle bus system, especially in regard to pedestrians and bicyclists.

Planning Department Response

As part of AAU's *Shuttle Policy*, AAU would review shuttle bus operations periodically in coordination with the City, specifically SFMTA, to ensure compliance with all relevant City operating standards related to safety, and to address complaints or concerns raised by the public, adjacent neighbors, or City agencies. Additionally, as described in Response #30 above, the Final AAU TMP has added a condition of approval in-regards to enforcement and monitoring of AAU's shuttle plans on an annual basis for compliance with conditions including any complaints or concerns raised by the public, adjacent neighbors, or City agencies.

Air Quality and Greenhouse Gas Emissions

35. Summary Comment – Shuttle Routes and Greenhouse Gas Emissions

A commenter was concerned about the effect of underutilized shuttle routes on greenhouse gas (GHG), toxic air contaminants, and nitrous oxide emissions, and the possibility of discontinuing ineffective routes to improve emission rates.

Planning Department Response

Section 3.4.8, Air Quality (pp. 3-52 to 3-60), addresses the emissions associated with the existing shuttle bus system.

Mobile source emissions from the AAU shuttle bus system were evaluated in the AAU Air Quality Technical Report prepared for the AAU Project EIR. Since 2010, AAU has updated its shuttle routes and reduced the number of trips, focusing on peak use periods. Therefore, the results of analyzing the 2010 shuttle system present a conservative estimate of emissions. Results in the ESTM, presented in Table 25, Study Area Shuttle Emissions by Bus Stop, p. 3-60, show the estimated long-term operational mobile source emissions from the use of AAU shuttles would be well below the Bay Area Air Quality Management District's (BAAQMD's) significance thresholds for reactive organic gases (ROG), oxides of nitrogen (NOx), particulate matter (PM^{10}), and $PM^{2.5}$.

A Heath Risk Assessment was prepared as part of the AAU Air Quality Technical Report for the AAU Project EIR. The Heath Risk Assessment analysis accounts for all shuttle service and shows that the total cancer risks and $PM^{2.5}$ concentrations for all routes and segments would not contribute significantly to an existing Air Pollutant Exposure Zone.

In Table 26, Recommended Conditions of Approval for AAU Existing Sites, on p. 4-2, the ESTM suggests a Recommended Condition of Approval to implement a Transportation Management Plan (TMP) and a Transportation Demand Management Strategy, encouraging AAU to reduce staff and faculty vehicle trips and parking demand. The TMP is a management and operating plan designed to provide multimodal access to existing and future AAU sites. The purpose of the plan is to ensure safe and efficient access by promoting and facilitating the use of AAU's shuttle service, nearby public transit services, and pedestrian and bicycle infrastructure for travel to and from AAU facilities, thereby reducing impacts on the surrounding neighborhoods. In addition, in accordance with AAU's *Shuttle Policy*, AAU monitors shuttle ridership using the

data collected by shuttle drivers and adjusts shuttle routes, stops, and frequency to maximize efficiency for each semester. Although the shuttle service emits GHG emissions through its shuttle fleet, it offers students, faculty, and staff an alternative to using their own vehicles, thereby reducing trips from private passenger vehicles.

36. Summary Comment – Sprawling Campus and Greenhouse Gas Emissions

A commenter expressed concern over the effects of a sprawling campus on GHG emissions.

Planning Department Response

Operation of the existing sites does not generate substantial GHG emissions since they are subject to measures put in place by the City and County of San Francisco listed in the GHG Compliance Checklist, to reduce greenhouse gas emissions. Appendix GHG of the ESTM has GHG Compliance Checklists for each of AAU's existing sites. Operation of the existing sites is required to comply with regulations adopted to reduce GHG emissions as identified in the City's GHG Reduction Strategy. These regulations, as outlined in San Francisco's *Strategies to Address Greenhouse Gas Emissions*, have proven effective, as San Francisco's GHG emissions have been measurably reduced when compared to 1990 emissions levels. This demonstrates that the City has met and exceeded Executive Order (EO) S-3-05, Assembly Bill (AB) 32, and the Bay Area 2010 Clean Air Plan GHG reduction goals for the year 2020.

The regulations that are applicable to the existing sites include, but are not limited to, Bicycle Parking in Residential Buildings, Residential Water Conservation Ordinance, and Low-emitting Materials Regulation for all residential/dormitory land uses. Institutional land uses are subject to the Commercial Water Conservation Ordinance, San Francisco Existing Commercial Buildings Energy Performance Ordinance, and Light Pollution Reduction Regulation. Additionally, AAU is subject to the Commuter Benefits Ordinance, the Emergency Ride Home Program, Mandatory Recycling and Composting Ordinance, and/or the San Francisco Green Building Requirements for construction and demolition debris recycling.

Recreation

37. Summary Comment – AAU's Use of Public Recreation Facilities

A commenter expressed concern about AAU's use of public recreation facilities for its private recreation programs and the attendant strain on limited community and recreational resources.

Planning Department Response

Demand generated by the existing sites for recreational resources is addressed in Section 3.4.11, Recreation, of the ESTM (pp. 3-61 to 3-65). The ESTM analyzes whether substantial deterioration of recreational facilities has occurred as a result of AAU use such that construction of new facilities is required. As noted in ESTM Section 3.4.2, Population and Housing (pp. 3-12 to 3-18), AAU had an onsite enrollment of 8,649 students and 1,954 employees (1,031 faculty and 923 staff) in 2016, a net decrease in population from 2010. However, because many buildings were previously occupied prior to AAU use, the neighborhood increase in population was minimal.

This growth occurred over several years and was distributed across multiple neighborhoods throughout the City in which the 17 residential sites and 17 institutional sites are located. Each of these sites is served by several neighborhood parks. Thus, AAU's resident and student population has not substantially contributed to the deterioration of nearby recreational resources, nor would such growth be substantial enough to necessitate the expansion or construction of new facilities.

While these residents and employees may use surrounding parks and other recreational facilities, AAU students, faculty, and staff also have access to AAU private recreational facilities. 1069 Pine Street (ES-16) is a one-story, 1,875-square-foot building with one main room that serves as an indoor gymnasium. 620 Sutter Street (ES-20), which is used for student housing, also has an indoor gymnasium and pool. 601 Brannan Street (ES-31) —principally dedicated to classrooms, a library, and labs/studios—also has a basketball court and batting cages in the open area to the rear of the building.

In addition, Planning Code Sections 135 and 102.36 require that occupation and change of use of existing buildings must meet open space requirements. Open space is composed of an outdoor area or areas designed for outdoor living, recreation or landscaping, including such areas on the ground and on decks, balconies, porches, and roofs. Provision of open space for a converted use is limited, in part, by lot size and building coverage. The existing AAU residential sites are composed of a variety of buildings that had various prior uses, including tourist hotels and motels, residential hotels, live/work units, and dwelling units. During approval of each site's entitlements, decision-makers will examine the existing open space provided and, if necessary, adopt Conditions of Approval to expand or improve the available open space to meet Planning Code requirements. If open space requirements under the Planning Code cannot be met, variances may be sought.

As noted in the ESTM on p. 3-64, AAU rents and leases recreational spaces from public and private entities for its seasonal athletic programs. The San Francisco Recreation and Park Department (RPD) provides an advanced reservation system for its athletic fields, stadiums, golf courses, and indoor facilities available to schools, leagues, clinics, and others for tournaments and special events. RPD facilities rented by AAU include Crocker-Amazon Playground, Gene Friend Recreation Center, Kezar Pavilion and Stadium, Boxer Stadium, and the Presidio Golf Course. AAU also uses existing facilities at Stuart Hall High School and at City College of San Francisco, as well as the University of California, San Francisco Bakar Fitness and Recreation Center at Mission Bay.

As noted in the EIR, the AAU Men's Basketball team (about 13 players) practices at Gene Friend Recreation Center about 10 hours per week September through April. Commenters are concerned that AAU's use of this facility prevents local residents from using it. The RPD website shows drop-in basketball is available to the public at this facility from 9:00 a.m. to 9:00 p.m. Tuesdays, Wednesdays, and Fridays; and from 9:00 a.m. to 6:00 p.m. Thursdays, Mondays, Saturdays and Sundays, when no classes are scheduled on the courts. This is one example of AAU's use of public facilities. AAU's use of public fields and courts changes by season and with

student activity enrollment, as well as the availability of facilities as a result of other user demand at public parks and recreation centers.

Economic and social effects without a physical change to the environment are not within the scope of the ESTM. The reduced availability of public recreational resources to local residents is considered a social impact and not a physical environmental impact. However, this concern may be considered by decision-makers when considering whether to approve the existing sites.

General Comments/Project Merits/Adequacy of the ESTM

38. Summary Comment – Alternative Housing Options

Commenters noted that the ESTM does not discuss alternative housing options to replace converted residential units, such as constructing new housing for AAU. In addition, concern was expressed that Planning Code Sections 102.36 and 317 preclude AAU from legalizing conversion of existing rental housing to student housing, and AAU would "seek amendments to change the law," but AAU is not proposing to replace the housing units.

Planning Department Response

The purpose of the ESTM is to present existing conditions and an analysis of the environmental effects, if any, that have resulted from the changes in use and associated tenant improvements undertaken by AAU without the required CU authorizations, building permits, legislative amendments, and historic resource evaluations. Therefore, analysis of alternative housing options related to displacement as a result of AAU occupancy is outside the scope of the document. The development of replacement housing would be subject to subsequent environment review or would be part of the programmatic future growth analyzed in the EIR.

Planning Code Section 102.36 added student housing to the list of definitions in the Planning Code. Planning Code Section 317(f)(1) prohibits the conversion of residential units to student housing. AAU residential uses that displace existing residential uses would not be consistent with Planning Code Section 317(f)(1). As such, legislative action would be required to amend the Planning Code text in order to approve some of AAU's changes in use at seven of its residential buildings. The effects of approving the legislative amendment will be considered by the Planning Commission and Board of Supervisors prior to adoption or denial of the proposed amendment.

39. Summary Comment – Minimum Student Housing Thresholds in IMPs

A Planning Commissioner noted that the City should establish a minimum threshold for student housing that an institution must provide itself, either in an Institution Master Plan (IMP) or by another mechanism.

Planning Department Response

San Francisco Planning Code Section 304.5 requires postsecondary schools and universities to have a current IMP on file with the Planning Department and requires the IMP to be updated

every two years. An IMP is an informational document that describes existing and anticipated institutional development. It is subject to acceptance, not approval, by the Planning Department or Planning Commission. AAU's IMP lists and discusses AAU's vision, mission statement, and values, and provides an overview of its existing and proposed facilities, statistical information about current and future enrollment, and information on faculty and staff in compliance with Section 304.5. Because the Planning Commission does not take any formal action to approve IMPs, environmental review is not required. Rather, an IMP is reviewed to determine whether Planning Code Section 304.5 requirements are satisfied. With certain minor exceptions, no building permit or CU authorization may be approved for institutions that are out of compliance with applicable IMP requirements. However, requirements such as building housing are not part of the requirements of an IMP because IMP's serve as an informational document.

AAU prepared an IMP, which was presented at a public hearing before the Planning Commission on November 17, 2011. Public comments were received at this hearing, and subsequently, the IMP was accepted by the Planning Commission. The IMP is required to be updated every two years, and AAU complied by submitting its updated IMP in November 2013 and November 2015 to the Planning Department. The most recent IMP update submitted to the City was reviewed by the Planning Commission on March 17, 2016. At the time the next IMP update is submitted to the City, the document would be available to the public and would be reviewed by the Planning Commission to determine its adequacy per Planning Code requirements.

On average, AAU has the capacity to provide 15 percent of on-site students a bed space. As discussed in ESTM Section 3.4.2, Population and Housing, some of AAU's housing uses are comprised of converted tourist hotels, motels, or other non-residential buildings, and the change of use to student housing at these sites did not result in the loss of a residential unit. Residential units (i.e., dwellings, group housing) that have been converted to student housing by AAU represent an incremental intensification of housing demand because most residents in these converted buildings moved to housing elsewhere (some still live in AAU buildings). In addition, the dwelling units are no longer be part of the larger Citywide housing supply.

The number of lost residential units—approximately 144 dwelling and 160 group-housing units—is considerably smaller than the AAU generated housing demand (2,673 units in 2016 and 3,599 units in 2010, excluding students housed by AAU) for residential units from the students housed by AAU. The housing demand from AAU students if they were not in AAU-supplied housing would likely be higher because of the high density of student housing (280 square feet per resident) compared to the density of a typical residential unit. This demand represents less than one percent of the total number of housing units in the City. However, given the low residential vacancy rate in San Francisco, such demand has displaced substantial numbers of people and existing housing units that may have necessitated the construction of replacement housing elsewhere. The housing demand from AAU's students and faculty/staff and AAU's existing residential sites converted from residential uses have contributed to the

displacement of people, reduction in the housing supply, and an increase in housing demand. Displacement has primarily occurred in the Pacific Heights and Lower Nob Hill neighborhoods, and along the Van Ness Corridor. Where AAU has converted non-residential use to residential uses (i.e. tourist hotels and office uses), this has helped to meet their housing demand without removing housing units from the citywide housing market.

Planning Code Section 317 (f)(1) prohibits the conversion of existing residential uses to student housing. All residential units that were converted to student housing will require a legislative amendment to Planning Code Section 317(f)(1) if they are to be approved by City decision-makers. Units that are not in compliance with the Student Housing Ordinance would be required to be vacated unless the requested Amendments to the Planning Code are approved by the Board of Supervisors.

40. Summary Comment – AAU Past Violations, Legalization of Uses, and City Enforcement Efforts

Commenters expressed concerns regarding AAU's past violations, legalization of existing uses, and the City's enforcement efforts. In regard to AAU's past violations, a number of commenters expressed general concern that AAU has repeatedly violated City law by occupying and altering buildings without obtaining the necessary building permits, CU authorizations, and other approvals required. In regard to legalization of existing uses, commenters asked that AAU be denied approval of their requests to retroactively legalize these previous violations. In regard to the City's enforcement efforts, many commenters asked the City to take enforcement actions and/or impose penalties against AAU for these past violations. Commenters also noted that AAU should have filed an IMP in 1990.

Planning Department Response

Comments regarding AAU's past violations, legalization of existing uses, and the City's enforcement efforts are addressed below.

AAU Violations

AAU was established in San Francisco in 1929 and, since that time, the school has expanded to 40 locations throughout the City. In occupying these sites, the school has typically changed the buildings' use and made tenant improvements without the benefit of permits or entitlements such as CU authorizations, building permits, legislative amendments, or COAs or PTAs.

In 2007, AAU began working with the Planning Department, seeking to bring its then 34 existing sites into compliance with the Planning Code and to plan for proposed expansion. Since that time, the Planning Department has conducted AAU enforcement and has made significant progress with the inspection of all properties, correcting of life safety issues and removing unpermitted signs that could not be brought into compliance with the Planning Code. However, the change of use permits required by AAU have not been acted upon pending the completion of the EIR.

A Notice of Preparation (NOP), published in September 2010, and the Draft EIR (Case No. 2008.0586E), published on February 25, 2015, analyzed AAU's proposed expansion within 12

study areas and at six project sites. Due to the fact that projects are evaluated under CEQA from the existing conditions at the time of publication of the NOP, past actions, even those that occurred without the necessary permits, are considered existing conditions. Therefore, the legalization approvals of the 34 locations occupied prior to the AAU NOP publication in 2010 are part of the baseline conditions for the AAU Draft EIR.

To provide information to the Planning Commission about the environmental effects of AAU's unpermitted changes of use and AAU's ongoing operations at these 34 locations, the Planning Department prepared a separate informational document, the AAU Project ESTM. This ESTM evaluates the environmental effects from the time of occupation of buildings by AAU in order to provide the Planning Commission and the public with additional information in deciding whether to authorize these uses after the fact. The Final ESTM will be used by the Planning Commission for its consideration of all AAU applications to legalize past unauthorized changes and AAU's ongoing operations. Unlike the EIR, the ESTM is not required to go through a certification process by the Planning Commission, and its recommendations to decision-makers are not binding until approval of the conditions as part of any entitlements for each AAU existing site. The ESTM recommends Conditions of Approval for all 28 existing sites that require discretionary approvals. Decision-makers can choose to adopt these Recommended Conditions of Approval as proposed by the Planning Department, modify these conditions, or impose additional Conditions of Approval. These Conditions of Approval would be imposed upon adoption of the appropriate CU authorizations, building permits, legislative amendments, and PTAs or COAs.

Legalization of Existing Uses

The City has not considered approvals of any of AAU's applications to legalize past violations at its 34 locations analyzed in the ESTM. Starting in 2007, AAU submitted applications to the City for all necessary approvals, including, where applicable, legislative changes, CU authorizations, building permits, COAs, and PTAs. The relevant City decision-making bodies will exercise their discretion to approve, deny, or approve with conditions each of the applications submitted by AAU, taking into account the information presented in the EIR and the ESTM.

City Enforcement Actions

The Planning Department has conducted significant Planning Code and zoning enforcement activities on AAU since 2007, and has made substantial progress in recent years with the inspection of all properties, correction of life safety issues, and removal of unpermitted signs. The remaining violations are largely land use violations.

In 2006, the Planning Department's Code Enforcement Division issued a Notice of Violation to AAU for failure to submit an IMP under Planning Code Section 304.5. AAU responded by submitting a Draft IMP (Case No. 2006.07371) on June 8, 2006.

Starting in 2013, the Planning Department initiated enforcement actions relating to 22 of the 34 properties occupied by AAU. The Zoning Administrator issued Notices of Violation against

those 22 properties on January 17, 2013, staying enforcement of these Notices of Violation Penalties and tolling applicable compliance and appeal periods so long as AAU adhered to terms enumerated in the written decision pending completion of the EIR. On February 25, 2015, the Planning Department published the Draft EIR.

On March 31, April 7, and April 14, 2016, the Zoning Administrator issued Notices of Violation Penalty Decisions (NOVPD) for 22 AAU properties. The NOVPDs state that penalties for each property will begin to accrue on July 2, 2016 if the Response to Comments for the EIR and ESTM are not published by July 1, 2016. If the RTC and ESTM are published by July 1, 2016, the Zoning Administrator may issue a subsequent determination that further modifies the penalty accrual terms for the NOVPDs to ensure timely compliance with the Planning Code. In addition, if prior to July 1, 2016, it is determined that AAU has failed to diligently pursue completion of the EIR and ESTM processes or has not acted in good faith to ensure compliance with Planning Code requirements, the Zoning Administrator reserves discretion to reconsider whether penalties will begin accruing at an earlier date.

After the Zoning Administrator issued the NOVPDs, the San Francisco City Attorney filed a lawsuit against AAU and its related entities entitled *People of the State of California, ex rel. Dennis J. Herrera, et al. v. Stephens Institute, d/b/a Academy Of Art University, et al.* in San Francisco Superior Court on May 6, 2016. City Attorney Herrera's Lawsuit alleges three causes of action against the AAU defendants: for "unlawful, unfair or fraudulent business practices" in violation of California's Unfair Competition Law; for general public nuisances under California's Civil Code and Code of Civil Procedure; and, for an array of violations under San Francisco's Planning Code. The lawsuit seeks civil adjudication for 23 of the AAU properties, at: 1916 Octavia Street (ES-9); 1153 Bush Street (ES-11); 2209 Van Ness Avenue (ES-5); 1080 Bush Street (ES-12); 1055 Pine Street (ES-17); 860 Sutter Street (ES-13); 2211 Van Ness Avenue (ES-4); 601 Brannan Street (ES-31); 2340 Stockton Street (ES-2); 1849 Van Ness Avenue (ES-8); 1069-1077 Pine Street (ES-16); 58-60 Federal Street (ES-30); 491 Post Street (ES-23); 2295 Taylor Street (ES-2); 466 Townsend Street (ES-34); 620 Sutter Street (ES-20); 2151 Van Ness Avenue (ES-6); 817-831 Sutter Street (ES-14); 1727 Lombard Street (ES-3); 2225 Jerrold Avenue; 460 Townsend Street (ES-33); 930-950 Van Ness Avenue (ES-10); and 2801 Leavenworth Street. Other AAU properties with illegal uses or modifications remain under review by the City Attorney's office.

The lawsuit seeks a permanent injunction compelling AAU to restore units that defendants unlawfully displaced from San Francisco's affordable housing stock; to abate all violations and cease all unfair and unlawful business practices; penalties of no less than $200 per day for each violation of the San Francisco Planning Code; civil penalties of up to $2,500 for each act of unfair or unlawful business under the California Business and Professions Code; and attorneys' fees and costs of pursuing the civil action. Therefore, the City has conducted code enforcement all AAU properties dating back to 2007, and the completion of the EIR and this ESTM is a critical step in the completion of the Planning Department's code enforcement activities. Following certification of the EIR, the Department can act upon all outstanding use violations.

Additionally, the concerns raised in these comments will be transmitted to City decision-makers, who will consider all public comments as part of the approval process.

41. Summary Comment – Cumulative Socioeconomic Impacts

A commenter expressed support and acknowledged the socioeconomic benefits from AAU's presence in the City's housing market.

Planning Department Response

This comment is noted. Post-secondary educational institutions contribute economically to San Francisco in the employment of faculty and staff, and the education provided to students. AAU, in its growth, acquired and repurposed certain buildings in the City that in the past were underutilized, such as 2151 Van Ness Avenue, which had been previously vacant for several years. However, in occupying these sites, the school has typically changed the buildings' use and made tenant improvements without the benefit of building permits or entitlements such as CU authorizations or COAs and PTAs. The environmental effects of occupation of these sites is evaluated in the ESTM to be considered during the entitlement process.

42. Summary Comment – Alternatives to Reduce Transportation and Housing Impacts

A commenter asserts that the ESTM fails to consider any alternatives that would reduce impacts to transportation and housing.

Planning Department Response

The purpose of the ESTM is to present existing conditions and an analysis of the environmental effects, if any, that have resulted from the changes in use and associated tenant improvements undertaken by AAU without the required CU authorizations, building permits, legislative amendments, and historic resource evaluations. Therefore, discussion of alternative housing options related to displacement as a result of AAU is outside the scope of the ESTM. The ESTM identifies Recommended Conditions of Approval for each individual site related to transportation, such as implementation of a Transportation Demand Management program, shuttle capacity monitoring and adjustment, streetscape optimization, bicycle parking modifications, and pedestrian improvements. These conditions will be considered by the Planning Commission and the Board of Supervisors during the entitlement process.

The proposed project discussed in the EIR analyzes an additional 400 beds of student housing. This capacity would be achieved through program-level growth in approximately 110,000 net square feet of additional residential uses in 12 geographic areas (study areas) that have been identified by AAU and the Planning Department (see p. 3-39 of the EIR). No specific buildings have been identified at this stage in the planning process for these geographic areas.

43. Summary Comment – AAU's IMP Approach is Inadequate

A commenter asserts that AAU's Institutional Master Plan (IMP) and its housing acquisition approach is inadequate compared to the approach of other local universities (UC Hastings,

UCSF, SFSU, etc.), which rely on new student housing construction. A Planning Commissioner also expressed interest in making the IMP process more substantial for establishing clear housing standards and enforcing those standards.

Planning Department Response

The purpose of the ESTM is to provide an analysis of physical environmental effects that have occurred as a result of AAU's occupation of the 34 existing sites. Any planning of future growth or expansion, or analysis of the contents of the IMP, is outside of the scope of the ESTM.

In 2006, the Department's Code Enforcement Division issued a Notice of Violation to AAU for failure to submit an IMP under Planning Code Section 304.5. AAU responded by submitting a draft IMP (Case No. 2006.07371) on June 8, 2006. AAU prepared a subsequent IMP, which was presented at a public hearing before the Planning Commission on November 17, 2011. Public comments were received at this hearing, and subsequently, the IMP was accepted by the Planning Commission. AAU's IMP lists and discusses AAU's vision, mission statement, and values, and provides an overview of its existing and proposed facilities, statistical information about current and future enrollment, and information on faculty and staff in compliance with Section 304.5. An IMP is an informational document that describes existing and anticipated institutional development. Because the Planning Commission does not take any formal action to approve IMPs requirements such as building housing cannot be imposed as part of the IMP review process.

Please refer to Comment #39, pp. 23 to 24, for further discussion of AAU's IMP.

44. Summary Comment – General Concern about AAU's Residential Housing Acquisitions

A commenter suggested that the residential properties were bought with the assumption that they would remain rent-controlled; however, because they were converted into student housing, the values of the properties increased significantly. Also, the commenter noted that AAU is not the owner of these properties. Another commenter expressed concern over displacement of prior resident artists. Another commenter expressed concern about the consequences of AAU charging above-market-rate room and board rates (i.e. driving up area rental prices).

Planning Department Response

The purpose of the ESTM is to provide an analysis of physical environmental effects that have occurred as a result of AAU's occupation of 34 existing sites. Socioeconomic comments, such as the market rates of rents, are not within the scope of the ESTM analysis. Where relevant, issues involving tenant displacement, population growth, conversion of dwelling units, and the City's housing stock are discussed in Chapter 3.4.2, Population and Housing as well as Chapter 4, Individual Site Assessments. See Population and Housing responses to comments for additional discussion.

45. Summary Comment – General Concern about AAU's Existing and Future Growth

Commenters expressed concern with the planned AAU expansions detailed in the EIR. A commenter noted concern over sprawl of existing sites as well as exacerbation of sprawl that would occur in combination with proposed EIR project sites and study areas. A commenter requested additional figures of the existing sites and EIR study area and project sites and another commenter requested to provide Figures 3-2 and 3-4 from the EIR in the ESTM. A commenter asserted that plans for the Cannery building (analyzed in the EIR) conflicts with the Fisherman's Wharf Public Realm Plan. A commenter noted that 150 Hayes Street, which is not analyzed in the ESTM, should be considered as a housing option because the area is surrounded by housing. A commenter requested that the future EIR provide an analysis of the housing needs gap.

Planning Department Response

The purpose of the ESTM is to provide an analysis of physical environmental effects that have occurred as a result of AAU's occupation of 34 existing sites. Any planning of future growth or expansion, or analysis of the contents of the IMP, is outside of the scope of the ESTM. This includes consideration of all sites detailed in the preceding AAU Project EIR, including the property at 150 Hayes Street and the Cannery. Comments related to the EIR are addressed in Responses to Comments for that document.

46. Summary Comment – General Concern about AAU's Mission and Development Program

Planning Commissioners expressed concern that the school's overall mission is unclear; noted concerns over AAU's "opportunistic" or "cannibalistic" approach to the institution, rather than a planned development program; and, stated their support for "shrinking" the AAU campus footprint.

Planning Department Response

The purpose of the ESTM is to provide an analysis of physical environmental effects that have occurred as a result of AAU's occupation of 34 existing sites. Discussion of AAU's strategic planning or overall mission is not in and of itself an environmental concern. Insofar as the placement or distribution of the existing sites has affected transportation and traffic, land use, population growth and housing stock, and other environmental resources, these concerns are discussed throughout the ESTM. Any planning of future growth or expansion, is outside of the scope of the ESTM, and is analyzed in the AAU EIR.

47. Summary Comment – Fines and Possible Development Agreement

A commenter asked for more information about the total value of previous fines accrued by AAU due to Planning Code violations. A commenter noted potential for a development agreement between the City and AAU with regard to fees, transportation, and housing.

Planning Department Response

A summary of information on previously accumulated fines may be provided during the project entitlement process. The purpose of the ESTM is to provide an analysis of physical environmental effects that have occurred as a result of AAU's occupation of 34 existing sites. Any planning of future growth or expansion is outside of the scope of the ESTM. The contents of the ESTM include Recommended Conditions of Approval to be considered during discussion of each site's entitlements. Endorsement of a development agreement or recommendation for the contents of such an agreement are unrelated to physical environmental impacts and are not within the scope of the ESTM.

48. Summary Comment – Lack of Appropriate Neighborhood Notice

A commenter suggested that AAU did not post signage during existing site construction, conversion, and initial occupation.

Planning Department Response

Information about temporary construction signage at the time of AAU occupation is unknown. Analysis of this temporary effect would largely be speculative. However, changes of use requiring a CU authorization or building permit would have involved notification as required by the Planning Code to the surrounding neighborhood within either 150 or 300 feet. This action did not occur because AAU did not apply for the appropriate permits at the time of its occupancy and conversion of each site. Starting in 2013, the Planning Department initiated enforcement actions relating to 22 of the 34 properties occupied by AAU. The remaining violations are largely land use violations. Moving forward, neighborhood notification to neighbors within either 150 or 300 feet will occur as part of the retroactive entitlement process of the existing sites, including any CU authorizations or building permits.

49. Summary Comment – Tenant Rights Violations

A commenter expressed concern that AAU has committed tenant's rights violations because it requires students that reside in student housing to waive all their tenant rights under local, state, and federal laws, a violation of the of the San Francisco Rental Ordinance.

Planning Department Response

The ESTM analyzes the physical environmental effect of AAU's occupation of 17 existing residential sites on the City's population growth and housing stock. The Rent Board is the City agency responsible for making determinations regarding compliance with the San Francisco Rent Control Ordinance. The scope of the Planning Department's enforcement activities is limited to inspections, correction of life safety issues, removal of unpermitted signs, and land use violations. The remaining outstanding AAU violations are largely land use violations. Concerns over other tenant rights issues are outside of environmental and safety concerns and are not within the scope of the ESTM.

ATTACHMENT A:

Transcript from the May 19, 2016 Public Hearing

SAN FRANCISCO

PLANNING COMMISSION

HEARING

Commission Chambers, Room 400

City Hall, 1 Dr. Carlton B. Goodlett Place

San Francisco, CA 94102-4689

Thursday, May 19, 2016

12:00 p.m.

Regular Meeting

Commissioners:

Rodney Fong, President

Dennis Richards, Vice President

Michael Antonini, Rich Hillis, Christine Johnson,

Kathrin Moore, Cindy Wu

Commission Secretary:

Jonas P. Ionin

Speakers:

Marie Sorenson

Spike Kahn

Lounge Project

Alin Eliza

Magic Ahorn

Rose H

Kris Schaeffer

Sue Heson

Joan Holden

John Bardus

Representing AAU:

Morrison & Foerster LLP
425 Market Street
San Francisco, CA 94105-2482
By: Zane Gresham, Attorney At Law

PROCEEDINGS FOR THURSDAY, MAY 19, 2016

2:04 p.m.

---OOO---

COMMISSION SECRETARY: Items 9A and B for the Academy of Art University Informational Update in Case Number 2008.0586E for the Academy of Art Existing Sites Technical Memorandum.

And for any persons who might be here in the audience for Items 10A and B for 2000-2070 Bryant Street, Conditional Use Authorization and Large Project Authorization, those matters have been continued to June 2nd.

TINA CHANG: Good afternoon, Commissioners. Tina Chang, Planning Department Staff.

As a follow-up to the informational hearings held regarding AAU on October 1st, 2015, and most recently on March 17th, 2016, Staff would like to provide a few updates on the following issues: Enforcement, processing approaches, and policy recommendations.

After going over the Department's Policy Recommendations, which will provide rationale for supporting or recommending disapproval of projects, I will go over each of the projects that Staff is not supportive of.

Regarding enforcement: As of April 14th, the Zoning Administrator has issued Notice of Violation and Penalty Decisions to the Academy of Art University for 22 properties in violation of the Planning Code, all of which have been appealed by AAU to the Board of Appeals. The items are currently scheduled for a hearing on June 22nd, 2016.

The decisions included a deadline to publish a response to comments for the EIR and ESTM, or Existing Sites Technical Memorandum, which you will hear about shortly from my colleague, Chelsea Fordham.

Failure to publish these environmental documents by July 1st will result in penalties of $250 per day per property, or $5,500 per day for all 22 properties.

In addition to the aforementioned potential penalties, penalties have continued to accrue on 460 Townsend totaling approximately $500,000. AAU also has outstanding penalties of $3,250 at 2295 Taylor Street. In all, AAU has paid approximately $81,500 in enforcement-related fees on permits with outstanding violations.

Based on feedback from the Commission and additional analysis, Staff has reorganized the properties and their uses into seven policy categories.

We plan to group the projects for the Commission's consideration by the policy categories over the course of approximately six to seven hearings. Since properties of the same land use share similar qualities, issues and concerns, Staff would group said projects together under one presentation while preparing separate motions for each property.

So, for example, all projects related to the loss of housing would be grouped together under one presentation followed by separate motions for each property.

In addition to the 19 properties requiring Conditional Use Authorization or Planning Code Amendments, some of the 15 properties that typically would not require Planning Commission action, such as those requiring only historic preservation review or building permit applications may be brought before the Planning Commission through a Staff-initiated DR to impose Conditions of Approvals related to transportation, historic preservation review, or as Staff finds appropriate for a property on a case-by-case basis.

Regarding nine properties requiring Planning Code Amendments: AAU requires Code Amendments on nine properties. Two Planning Code Amendment applications

have been submitted by AAU. One application proposes to amend Section 317 to allow the conversion of student housing of residential uses to student housing for seven of AAU's sites.

The second proposal is to amend Section 175.5 to extend the grace period for legalizing non-conforming uses in the SALI District.

Staff proposes alternative ordinances that align with the Department's larger policy recommendations to the ordinance opposed by AAU. At the initiation hearing tentatively scheduled to coincide with the EIR certification date for the amendments, Staff would present both ordinances proposed by the project sponsor as well as the ordinance prepared by the Planning Department.

The Planning Commission could choose to initiate one ordinance, two ordinances, or none of the proposed ordinances for each application.

Should we get the -- there we go.

The timeline that you see before you is identical to the one in your case packets.

In general, the final ESTM and responses to comments for the EIR will be published by July 1st. At the end of July, Staff would bring before the Commission for consideration both the initiation of Planning Code

Amendments and the certification of the final EIR. After the August recess in September, Staff plans to bring the Adoption of the Planning Code Amendments for the Commission's consideration as well as the first set of entitlements. Staff intends to continue processing entitlements through the fall and winter of this year.

As mentioned, Staff has grouped AAU's properties according to the following policy categories.

Regarding the conversion of housing to student housing, the Department is inclined to be unsupportive of conversions that detract from the City-wide goal to protect the affordability of San Francisco's housing stock and the policy to require institutions to meet the housing demand they generate with new housing.

We would be inclined to support cases where the conversion of student housing serves as a higher intensity use than would be otherwise be located on the subject site.

For example, there are several properties in RC Districts where the last legal use is a very low density residential building. If left to the free market, due to the fact that properties are historic resources in most cases, the structure would most likely result in a single family dwelling or, at most, three-family dwelling. Staff finds that the properties being

occupied as student housing serve as a higher intensity use than it otherwise would be.

Regarding the conversion of industrial to institutional uses, Staff is inclined to be unsupportive of conversions that detract from the City-wide goal to preserve PDR space and support cases where the conversion of institutional use maintains the industrial use in nature.

Regarding the conversion of retail to institutional uses, the Department is inclined to be unsupportive of conversions that detract from the stated City-wide goal to provide active ground floor uses. We would support cases where the institutional use maintains a publicly accessible active use and is therefore best situated on the subject site rather than elsewhere in the City.

Conversion of office to institutional uses, the Department is inclined to be unsupportive of unauthorized conversions where the proposed use is incompatible with the surrounding context or --

JOHN RAHAM: Excuse me for just one second. Could you just slow down just a little. You are kind of reading kind of fast so --

TINA CHANG: Sure, no problem.

JOHN RAHAM: Thank you.

TINA CHANG: Regarding the conversion of retail uses to institutional uses, the Department would be unsupportive of conversions that would detract or take away from active ground-floor uses and be supportive of conversions that maintains a publicly accessible use.

For office uses we would be unsupportive of conversions of office space to institutional uses that are incompatible with the neighborhood context or they are located away from the AAU's central core requiring the shuttle service to be overextended.

We would support conversions where the office use is institutional in nature, such as the institution's administrative headquarters, for example, and is appropriate for the subject site.

Regarding the last three policy categories, Staff was generally supportive of the conversions of tourist hotel and motel to student housing, religious institutional uses to postsecondary institutional uses on sites, and sites with no changes of uses.

Staff finds these supportable in that AAU has converted these uses to become a higher intensity use than would otherwise be located on site or they've adaptively reused a historically significant building in a manner that is consistent with the neighborhood context.

Should these uses change in manner where these conditions do not apply, the Department would be inclined to change our recommendation.

Your case reports have all 34 properties requiring discretionary action either by the Department or Planning Commission.

In summary, Staff is inclined to support -- recommend approval for 21 of the 34 properties and be unsupportive of 11. Staff has not rendered a recommendation for two of the properties in light of new information currently under review.

In interest of saving time, only properties where Staff is inclined to recommend disapproval will be highlighted. To reiterate, these recommendations are preliminary based on the most recent information found or made available to Staff. Our recommendations are subject to change in light of new information.

The legend here is also identical to the ones included in your packets. The following slides will contain colored banners across the top. The blue represents projects that are not currently permitted by Planning Code. Orange represents those requiring conditional use authorization. Yellow, those requiring historic preservation review. And green, only those requiring building permits.

And the requirement is the highest required, so a Planning Code Amendment can also require conditional use authorization, historic preservation review, and building permit.

This map shows a snapshot of the Department's recommendations on all AAU sites. Sites in green are those where the Department is inclined to be supportive of. Red, where we're inclined to recommend disapproval. And grey, there are properties with no apparent violations. And black are the properties where Staff is -- the recommendation is pending.

Starting with the conversion of housing to student housing. Again, as a quick snapshot, Staff is inclined to recommend approval on three of the seven sites. We're inclined to recommend disapproval for the following four sites because we find that the conversion detracts from the City's goal to protect the affordability of the City's housing stock and the requirement for institutions to meet housing demand that they generate with new housing.

To legalize each of the following four properties each require a Planning Code Amendment to allow for the group housing -- I'm sorry. Each of the four properties would require Planning Code Amendment to the group housing portion of the property, conditional

use authorization to allow group housing in RC or RM-4 Zoning Districts, historic preservation review and a building permit application.

1080 Bush was legally a property containing 42 dwelling units and 15 residential hotel rooms. This building has been converted to be entirely student housing. The property is a historic resource located in an RC-4 District at Bush and Leavenworth in the Nob Hill neighborhood.

1153 Bush was legally a property containing one dwelling unit and 14 --

PERSON IN THE AUDIENCE: Please slow down.

TINA CHANG: 1153 Bush was legally a property containing one dwelling unit and 14 residential hotel rooms and is now student housing. The property is a historic resource located in RC-4 Zoning District at Bush and Leavenworth in the Civic Center neighborhood.

1055 Pine was legally a residential hotel containing 59 rooms. It now contains 81 student housing rooms. The property is a historic resource located in the RM-4 Zoning District within the Nob Hill SUD.

And finally, 860 Sutter Street was legally a tourist and residential hotel containing 39 tourist rooms and 50 residential hotel rooms. Again, the building is now student housing. It's a historic

resource, and it's located in the Civic Center neighborhood.

All of these properties would require, again, Planning Code Amendments, conditional use authorization, historic preservation and building permits.

Moving to industrial sites. As you can see from the map, Staff is inclined to recommend disproval of one site and has not rendered its decision on the remaining two.

The property at 2225 Jerrold Avenue was previously used as an industrial warehouse. It's currently being studied in the EIR and is being used as storage and accessory office. The Academy has expressed desire to use the site as recreational use, admin office and storage, which the Department is inclined to be unsupportive of.

However, the Academy has submitted a revised application under review to provide a community facility which is principally permitted in the PDR Zoning District. The Department is open to supporting a code-compliant option.

To legalize the site as an institutional use, a legislative amendment to Section 210.3 would be required.

The next two properties at 466 and 460 Townsend

are properties that were legally industrial uses. They were previously known to contain industrial art spaces. Both properties are located in the Western SOMA Mixed Use Office Zoning District, which principally permits industrial uses. Staff was generally supportive of uses that remained code-compliant in nature. However, it recently came to light that non-industrial uses are now located onsite. Staff is currently reviewing information on the property -- for both of these properties.

It should be noted that an interim moratorium has been imposed on the conversion of PDR uses. Accordingly, conversion of industrial to non-PDR uses is prohibited until interim controls are lifted. The interim moratorium expires on November 3rd, 2016. If permanent controls prohibit conversions of PDR uses, a Planning Code Amendment would be required.

For the properties converting office to institutional uses, Staff was inclined to recommend disproval of four of the seven sites. Generally, Staff was inclined to recommend disapproval of the unauthorized conversions especially since the sites were located a greater distance from AAU's central core.

For 601 Brannan Street is located in the SALI District which does not permit institutional uses. A

grandfathering provision was included in the rezoning, allowing non-conforming uses to legalize within three years. This grace period expired on April 27th of this year. To legalize, a Planning Code Amendment would be required. AAU has submitted a Planning Code Amendment to amend Section 175.5, extending the legalization grace period from 36 to 48 months.

As mentioned earlier, Staff will present proposed ordinance before the Commission's consideration for this property as well as the residential conversions in July for the Commission's consideration.

The next property at 700 Montgomery is located in the Jackson Square Special Use District in the C-2 Zoning District. To legalize conditional use authorization is required. Again, we're generally unsupportive because of its distance away from the central core and its compatibility with the overall district.

58-60 Federal Street is located in the MUO Zoning District. This project requires historic preservation review, a building permit and under normal circumstances wouldn't require Planning Commission action. Again, it is located away from the central core.

2340 Stockton is located in a C-2 Zoning

District within the Waterfront 2 Special Use District. The previous use was office, and it requires a building permit. Staff is inclined to recommend disapproval for similar reasons.

The final land use policy category we will go over today is a conversion of retail to institutional uses. Staff is inclined to be unsupportive of conversions that detract from the stated City-wide goal to provide active ground-floor retail uses in commercial districts.

2295 Taylor is located in the North Beach NCD within the North Beach Special Use District. The property would require conditional use authorization for use size and to reestablish parking on the second floor. Additionally, historic preservation review and building permits would be required.

Last but not least is 2801 Leavenworth. This is a historic resource located in the C-2 Zoning District requiring historic preservation review and building permit applications. Staff would prefer active ground-floor retail uses in our commercial districts.

I know that was a lot of information presented before the Commission. As indicated in your Staff reports, Staff would like Commission feedback on: Staff's policy recommendations, our processing

approaches, and preliminary recommendations.

This concludes the Staff's presentation. I'm happy to answer any questions.

RODNEY A. FONG: Okay. Thank you very much. Opening up for public comment.

COMMISSION SECRETARY: Commissioner Fong, we are going to continue with the Existing Sites Technical Memorandum and then accept public comment on both items.

RODNEY A. FONG: Thank you.

CHELSEA FORDHAM: Good afternoon, President Fong and the members of the Planning Commission. I am Chelsea Fordham, Planning Department Staff and coordinator for the Academy of Art Existing Sites Technical Memorandum, or AAU ESTM.

Also joining me is Rick Cooper, senior environmental planner, and Brett Bollinger, transportation planner. Also joining me is Shelley Caltagirone who will be providing you a synopsis of yesterday's Historic Preservation Commission hearing on the ESTM.

Members of the project sponsor team are also present and will be providing you with a brief presentation following this presentation. The item before you is public review and comment on the AAU draft ESTM. The draft ESTM was published on May 4, 2016, and

the 30-day review period closes on June 3rd.

Due to the fact the projects are evaluated under CEQA from the existing conditions of the time of publications of the NOP, past actions, even if they occurred without obtaining the necessary permits, are considered existing conditions.

Therefore, the ESTM provides the analysis of these past actions. The AAU draft ESTM examines the environmental impacts of past non-permitted work of 34 of 40 AAU properties and recommends conditions of approval to remedy those impacts. As a reminder, six sites were evaluated in the draft EIR.

Out of the 34 existing sites, 28 require discretionary approvals. Four require changes of use and physical work performed without the benefit of permits. The ESTM analyzes the combined effects of all 34 existing sites as well as the individual environmental effects of the 28 sites requiring discretionary approvals.

The draft ESTM is different from a typical environmental review document in that the recommended conditions of approval will not become a requirement unless the Planning Commission chooses to adopt those conditions as part of any future conditional use, building permit or any other approval. Additionally,

the draft ESTM contains a transportation demand management program for all its 40 properties and for future occupied properties. The discussion of each existing site will be provided back to the commission in subsequent Staff reports on all conditional use and entitlement applications. Examples of the proposed conditions and approval include: For typical historic preservation conditions of approval, things include removal of illegal signs and replacement with Secretary of the Interior standards compliant signs. Removal or replacement of awnings. Removal of illegally installed aluminum or vinyl windows and approving minor scopes of work such as security gates and grills.

Typical transportation demand management conditions of approval include removing unused shuttle bus zones, relocation to appropriate location for bicycle parking, and provide bicycle parking to meet AAU's demand, to monitor pedestrian conditions around entrances and onto shuttle bus loading areas and relocating all flag stops which are primarily stops where double parking is occurring.

Staff is recommending commenters focus their review on topics such as consistency of AAU's existing site descriptions, the appropriateness of these conditions of approval, accuracy of the environmental

impact analysis for the existing sites and the draft Transportation Management Plan. I would also like to remind speakers that this is not a hearing to consider the approval or disapprovals of the project. The approvals will follow the final EIR certification hearing. Your comments today should be confined to the adequacy and accuracy of information and analysis contained in the draft ESTM.

I would also like to request that speakers speak slowly and clearly so that the court reporter here today can create an accurate transcript. And also, commenters should state their name and addresses so they can be properly identified and we can provide them with a final ESTM.

For those interested in commenting on the draft ESTM in writing or by mail or e-mail they can submit their comments to the environmental review officer by 5:00 P.M. June 3rd. Additionally, I would like to remind the Commission that we will be returning in July for the Commission to consider certification of the final EIR and review of the final ESTM. If the final EIR is certified, the Planning Commission may consider all required AAU approvals.

This concludes my presentation. Unless the Commissioners have questions, I would like Shelley

Caltagirone to summarize the Historic Preservation Commission meeting yesterday on the ESTM.

SHELLEY CALTAGIRONE: Hello, Commissioners. Shelly Caltagirone from the Preservation Staff of the Planning Department. My comments will be brief.

As Chelsea noted, the Historic Preservation Commission heard the ESTM yesterday and made comment. There was generally unanimous agreement on the accuracy, thoroughness and consistency of the ESTM studies. Commissioner Johns did note that the history of 860 Sutter Street could be improved by researching that site's history as a residential club.

Commissioner Hasz did ask the project sponsor to keep up the momentum in pursuing the legalization of their project sites. And that concluded their comments.

I would like to note that ten of the project sites will be going before the Historic Preservation Commission for various legalization approvals for either certificates of appropriateness or permits to alter. And I'd also like to note that Commissioner Hyland was absent and Commissioner Wolfram had to recuse himself.

I am available for any questions you have about the Preservation studies and the ESTM.

COMMISSION SECRETARY: Okay, thank you. Director Raham.

JOHN RAHAM: Thank you, Commissioners. Just to wrap up the Staff presentation, I just first of all want to thank Staff for putting together this amazing body of work. I mean, Chelsea, on the ESTM, this is the first time we have ever done a report like this. It is essentially an EIR that is not an EIR, if I could call it that. And also Tina for putting together this great Staff report which I think really well lays out the Staff's ideas, thoughts, recommendations to you.

On that point -- and also Shelley on this -- I'm sorry, Shelley on their Preservation stuff, because this is a lot of projects coming at everyone at once in a kind of package. So I really appreciate Staff's work.

With respect to Tina's presentation, I just want to summarize kind of what we're asking you for today, the type of feedback. On pages 3 and 4 of the report are kind of our thoughts on the policy recommendations on why we recommended what we have on these various projects. So there's a series of policy directions or recommendations or policy basis for our recommendation, I should say. So that's one thing that we would like just some preliminary thoughts from you on, if those are the right -- if that's the right basis for our recommendations. And then the second, of course, is the actual recommendations on the properties.

The properties that Tina highlighted in her presentation, as she pointed out, are the ones that we are recommending disapproval on. So we are recommending on preliminary basis -- and again, these are preliminary recommendations. We will make our final recommendations down the road when the actual projects come to you. But the way -- in sum, what we are recommending is that of the 34 properties, we would be currently inclined to be unsupportive of 11 of them based on those policy recommendations and the basis that we point out in -- on pages 3 and 4 of the report. So 11 of the 34, we would, in our current thinking, recommend preliminarily being unsupportive of those sites.

So just to sum up what we would asking you to -- asking for your feedback at this point and -- for future meetings. Thank you.

RODNEY A. FONG: Okay, thank you. Now, opening up to public comment, Zane Gresham, Sue Heson --

VOICE: The Academy wanted to --

RODNEY A. FONG: That is -- Zane, right? Zane, you're with the Academy --

ZANE GRESHAM: Yes.

RODNEY A. FONG: -- or representing the Academy?

Okay, great.

ZANE GRESHAM: I understand I have ten minutes, is that correct? Thank you.

Bring up the PowerPoint. Very good.

President Fong, members of the Commission, Director Raham, I am Zane Gresham from Morrison and Foerster. Pleased to be here today to represent the Academy of Art University.

It has been a long time coming, but now we have an opportunity to actually discuss the entire project and the project sponsor. The project sponsor is, of course, the Academy of Art University. It was established in 1929 right here in San Francisco to train, work and employ working artists in San Francisco, working artists in San Francisco. 2,000 onsite arts and design faculty and staff and about 8,700 students, 45 percent from the Bay Area, over 50 percent from California.

It is a fully accredited -- it has participated greatly in the life of the community, as you can see from this slide, and it is, in fact, a fully accredited art and design university. You can see the number of accreditations it has. The first one is, in fact, the accrediting body for most colleges and universities.

AUDIENCE MEMBER: Can you speak into the microphone, please.

(Interruption.)

ZANE GRESHAM: It has 30 courses of study spanning everything from architecture to photography and motion pictures. It even has its own intercollegiate sports teams, some of which are quite successful, particularly the women's basketball team.

It has outstanding students, alumni and faculty. And I won't go over them, but some of them are global creative director at Yahoo, the winner of the first prize at the 2015 Student Academy Awards, and "One of the Five Designers to Watch" as identified by Forbes. You know, truly they are making their name for themselves and for the Academy.

And in addition, there are awards and accolades in areas like film, automotive design, graphic and industrial design and fashion. This is all done in the context of an urban campus, not a suburban campus, and not something that was granted land in the last century to build out over rolling fields. It is woven into the fabric of the City as it has been from the beginning. And it's similar to other urban universities.

In discussions about that point, I have heard from a number of people that it reminds them of the way that NYU is placed in different parts of New York City, particularly in Manhattan, as opposed to the standard

way that many of us associate with a large campus located in a suburban area.

It has been a steward of historic buildings. You know what's interesting, many of these buildings were acquired by the Academy, and they have been preserved and kept intact because the Academy acquired them when they were disused, when they were damaged or in disrepair. And a great example of that is at St. Bridget where millions of dollars were spent to upgrade the seismic capacity of that building and also to restore the great stained glass in that area right before it was pretty close to being lost all together.

In addition, it provides a thoughtful adjunct to the transportation that the City itself provides through Muni. In fact, Muni is a primary way that the students get around. Another way is through the campus shuttle system, which has been upgraded. And according to City Staff is, in fact, improved significantly. So that's a little bit about the Academy.

Let's talk a little bit about the project. What is the project? The project is really entitlements for existing educational facilities to continue the academic mission. It is most distinctively not a building-by-building review of what might happen to one building or another building. It's really

consideration -- and, in fact, that's the way it has been portrayed both in the ESTM and in the EIR. The Academy of Art University project is a description of all of these activities.

The approvals for educational facilities you know are going to be considered at an appropriate time by you. And you can see the kinds of uses. They are all standard traditional academic institution uses.

In addition, we're seeking approvals for student housing, another element that is integral to the operation of universities and colleges. In fact, the Academy of Art University operates 1,800 beds and, if authorized, could accommodate 20 percent of all onsite students consistent with I think the actual directive of the general plan. And two-thirds of them are clustered very close together, on Sutter Street and Union Square, and sharing lounges and other -- dining facilities.

But, you know, in this City, as we know, you don't just have a project that is presented without offering public benefits. And we wanted to highlight now the public benefits that the Academy has offered already, and we wish to communicate them publicly to you at this time. And you will see the areas in which those benefits fall.

Let me review them one at a time. In housing:

The Academy would set aside an entire dormitory for long-term affordable housing, not student housing, long-term affordable housing. It would create more student housing by converting an existing tourist hotel to student housing. It would construct a new dormitory on an underutilized site next to existing student housing and would meet all future student housing needs by adding to San Francisco's housing stock.

It'd also make payments to the City, a total of $10 million in impact fees for housing, transportation, parks and other are public benefits.

It also would be implementing conditions of approval and mitigation measures. These are the ones that have been generally suggested or outlined at the -- in the EIR and the ESTM but remain, obviously, to be further developed and refined with the Planning Staff in a real dialogue and ultimately adopted by the Planning Commission.

And how would we protect the City's interest in seeing that these benefits are provided? It would be through the use of a development agreement. Common device used to ensure that the obligations of a developer are, in fact, performed and the benefits to be conferred on the owner of the property -- in this case the Academy -- will be honored. That would come about

by approval by the Planning Commission of all of these terms and conditions. It will have to be approved by the Board of Supervisors. There would have to be a complete policy review and consideration. And it would have to be done with the advice from the City Attorney's Office because, after all, this would be a major undertaking and agreement, but it would be guided in the first instance by the Planning Department and Commission.

Now, closing out, the -- you close in on this and you say, Well, then, what happens if the Academy does not behave? What happens is that the Academy has proposed a strong enforcement measure that would include negotiating a complaint and agreeing to a stipulated judgment. For those -- for nonlawyers that means an agreed upon judgment. That would then be in the hands of the City and at the determination of the Planning Commission that the Academy is not complying with the terms of the development agreement, could be filed in court. That would provide strong assurance performance, much stronger than anything in the Planning Code, or even a lawsuit could provide.

Now, looking to the future. The Academy wants a practical resolution that is beneficial to all. We think the ESTM and EIR create a foundation for

constructive dialogue. We want to work with your direction with the Planning Department and other City agencies on a package of entitlements and benefits for the whole project like other projects. And we look forward to that opportunity. Thank you.

RODNEY A. FONG: Okay. Thank you very much, and appreciate having representation from AAU. Opening up to public comment, Sue Heson, Kris Schaeffer, Rose H. -- I'm guessing Hilton. I think it is Maggie A. Magic and Alin Eliza and Marie Sorenson.

AUDIENCE SPEAKER: Sue Heson. This is going to be a supplement to my written comments.

We have been seal dealing with Academy of Art as a City since they were out of compliance in 1990 and they -- this is what they say is their sphere of influence. They are interested in acquiring new buildings, but it should be looked at. So there's six buildings on here, but the reality of what the City is dealing with is not only the six buildings that were on the previous sheet, but that agglomeration of residential and institutional buildings. Academy has been required to file an IMP since 1990. If they had filed an IMP in an appropriate time period, we would not be here today because there would have been Commission consideration of this mass right here.

That is lower Nob Hill, the upper Tenderloin. That is where you can see visually the greatest concentration of residences are. What is that neighborhood? And it is a neighborhood. It is a neighborhood that has historically had a lot of working class housing. It was residential hotels that had dining rooms in them as well as apartment buildings. And what we have had is a decimation of a neighborhood. Some of it comes through in the ESTM, some of it doesn't. What we need to have is direction from the Commission on how to deal with housing, first of all. We need to say they must build housing. That is what the Planning Commission would have done at any point had the IMP been filed since 1990. In 1990, they had onsite enrollment of 1,700 students. In current days, they have 8,649. They have been increased 500 percent without any direction from the City about how they deal with the increased housing load and the increased campus.

What you should do is require them to build housing. I disagree strongly with one of the parts of the Staff recommendation. They say you can keep 150 Hayes as an administrative building. That is a site surrounded by housing. Housing towers have been approved by the City and conservator is -- music is

coming in with another one. That site, which is triple eight number three, should be absolutely housing. It is appropriate. And we got to supply -- got to keep a lot of their housing. Other people will talk about other aspects of this, but the big thing you need to take home is it decimated a neighborhood, and we need housing back. Thank you.

AUDIENCE SPEAKER: Hello, Commissioners. I'm Kris Schaeffer. I am actually a resident of University Terrace, which is totally surrounded by the University of San Francisco. And as a neighbor, I ended up becoming an expert in Academic Institutional Master Plan, even though I didn't plan to do that for a part of my life.

What I can say, in contrast to how USF has handled the Institutional Master Plan and the Academy of Art is I feel totally insulted as a resident of San Francisco by such a bad actor. USF -- so let's take a look at that holistic plan that the attorney suggested that AAU is working on.

First of all, housing should never have been taken away from residents. A student is not a permanent resident of San Francisco. University of San Francisco builds dormitories, is currently planning a 635 house -- bed dormitory on its campus and has figured out how to

get that funded. The universities should build housing and not take away that stock from us as residents.

Secondly, in their holistic approach, even if you take a look at recreation -- and this group has seen me talk about recreation. The Academy of Art uses 22 facilities, mostly public, some private, to provide its own recreation. And I don't know what that one little teeny community center is going do for those award-winning teams that AAU has.

The third is the issue of transportation. Everyone should have a traffic demand management program. Every student should have fast pass it. They should be on Muni and not having those vans double parked on Townsend Street or any other place in the City where we have to crawl around those vans on a bike -- on a street that has got biking, and the students aren't using the bikes.

This is not -- and I really urge you, Commissioners, to ask for a holistic solution where everybody ends up being a good actor. Universities are a very large part of our fabric, and we need to have them perform in a way that is consistent with the citizens here of San Francisco.

Thank you.

AUDIENCE SPEAKER: Hello, Commissioners. I

have spoken about this before and talked about how I as a landlord get fined every time I do a violation. And in fact, one of my tenants who owed some money to taxes had a sheriff in the restaurant collecting from the till every time a plate got sold. So I don't know why we have not enforced these laws and these fines. And with that money, we could be building a lot more housing. And to allow this university to not only take SROs and convert them illegally and residential housing and convert them illegally and allow them to keep doing this, not fine them, not collect those fines, I -- I just feel, again, I shouldn't even have to then pay that business tax that is due on the 31st. If they can get away with murder, I don't know why the whole City doesn't and just none of us pay what we're supposed to if that's what we're getting the message from you guys.

So once again, please, they are not kidding about those buses. I ride a bicycle, and they are a menace out there. You're talking about environmental consequences. What are those idling buses and all those private little shuttles going back and forth clogging up the streets? There's so many reasons for you to crack down on this school and -- this has been going on since the '90s. I just don't even get it. So, please, please do what you can. You are our public servants to protect

the public, so please do so.

AUDIENCE SPEAKER: Good afternoon, Commissioners.

After a long hiatus, I am back on this topic. Glad to see you all. The Existing Sites Technical Memorandum talks about units of housing that are less than -- smaller than demand, but, actually, the ESTM does not state what bucket of AMI the residents fell into. So the data is missing in this regard in the ESTM.

The ESTM also talks about an increase in housing demand and reduction in housing supply, displacement of all these people. What has the City asked AAU to help out with the shortfall of the units? The for-profit school is now building housing that has been determined in this ESTM as needed for future populations. Other nonprofits and schools are helping to build housing and accommodating. They have institutional master plans and other arrangements to accommodate the increased enrollment.

In term of CEQA, currently it's level of service, but it is going to this vehicle miles travelled. What is the total number of miles travelled by the AAU shuttles for each location in total? And maybe some of these routes have fewer ridership, and

they should be discontinued, because in the report it talks about the excess nitrous oxide emissions exceeding Bay Area Air Quality Management Standard.

Planning Code Section 166 for car share does not apply to nonresidential buildings and mixed use and transient oriented residential districts. AAU students with residential vehicles are putting pressure on neighboring residential parking. What has AAU done with community responsibility to be aligned with the Transportation Sustainability Program? And Planning needs to work with SFMTA, AAU and other agencies to solve this problem.

Let's gather a bit more data for the ESTM and incorporate them, put them in the findings in the upcoming EIR that's due in July 2016. And I have this less than 150-word summary for the minutes for the Sunshine Ordinance and it shows exactly what I just talked about. Thank you.

COMMISSION SECRETARY: Next speaker, and another card, Joan Holden.

AUDIENCE SPEAKER: Hi, good afternoon. My name is Magic. Thank you for hearing me today.

I just also would like to ask the clerk to refer to us as the public, not the audience. It seems to be endemic that every public meeting I go to we get

referred as the audience, which is a completely disempowering statement. So I would appreciate that changed.

So I'm not up to snuff as I usually am on such issues, but maybe my naiveté will be to an advantage today because what I am hearing is that they've totally broken the law. They have taken over affordable housing and SROs that we need, and now they are not -- the fines aren't being collected, and now they're supposed to be able to go back as bad actors and now have a chance to approve everything that they already did illegally. Is that the case? Because, wow, an average citizen couldn't do that.

I'm glad that the Historic Preservation Society is looking at this. I think that, you know, City College is having trouble with accreditation, and they have been an incredible service. And somehow this college which is breaking the law left and right and not being fined is being able to go forward and try to make up for what they knew was illegal in the first place. They could not have not known that they were taking away from our pool of affordable housing that we need desperately in this City.

It is just an odd thing that, you know, we have affordable housing and then we have, I guess, what we

would call unaffordable housing. I mean, what kind of society do we live in? I just talked to five police officers outside, and all of them used to live in the City, and they were just talking about how they can't find a place to live in the City. They were -- some of them were natives. This is what we are dealing with.

And so the Academy of Science can present itself as a high standard institution and then steal these so needed rooms and houses in the Tenderloin? And then we say, Okay, let's all review this and spend public time trying to make it work for them and maybe we'll give them some and fine them a little. No. They should never be able to break the law and then go back and have another chance when they haven't even taken care of it. And the public has been saying this for ages. It's just plain wrong. Thank you.

AUDIENCE SPEAKER: Good afternoon, Commissioners. I have some letters here that I'm going to hand you. I just want to mention a few things.

It seems like we have been here -- I have been here at least two or three times on this one issue. I believe that we have a problem with enforcement. Some people have to obey the laws and other people don't. Some people are punished and others aren't.

We now have a situation where I guess they're

thinking that, Well, we're going to sign a development agreement, and then we will start obeying the laws and then we will start paying the fees and fines and we'll negotiate with you. That sounds rather strange to me. I don't believe too many other institutions or private individuals would even consider making that kind of a statement. It just seems a bit out of hand. So that's the kind of issues that the public has to deal with when it comes to this kind of situation.

We're hoping that as Commissioners you will take this sort of situation into consideration and really, possibly, if there is some buildings that they have taken and not done anything wrong with, allow those to continue, but stop whatever is going on with the illegal use.

I did want to thank the enforcement officers because I think a lot of work has been done since we started complaining about lack of enforcement in general. As far as I am aware at least, there has been new money that has gone into hiring new people to work on this. So I think as a general rule that is going forward in a very reasonable fashion somewhat. But when it comes to something this big and this ridiculous, has been going on for this long, to just all of a sudden to say, "Oh, it is okay. These people have been using

industrial PDR space illegally, but we're just going to approve it. You know, we're going to let it go because what can we do? They are too big for us to fight."

The same thing happened with a building in my neighborhood not too long ago. I understand what was formerly the Koret building was allowed to proceed as office space because it was all, of course, originally the Koret building. It was all factory and it was all industrial, and it's supposed to be all PDR, but, "Oh, that's okay, we're just going to let it go." There's still PDR in the bottom floor, I'm quite sure because I live nearby, and I see it all the time. So hopefully, we will keep what is there still and not let that go by the way either. But these are the kind of issues that are really driving a lot of public dissatisfaction -- it is not your fault. I'm not blaming you -- with the City government. And I believe that you're going to see some changes coming down pretty soon if we don't start to give the public a little more respect.

Thank you.

AUDIENCE SPEAKER: Hi, my name is Marie Sorenson. And I guess the rule of thumb is the bigger you are, the sleazier you can act.

I want to thank the Planning for their report,

but why did it take so long? Academy of Art is an insult to every taxpayer, homeowner, business owner, renter, everybody in San Francisco, people who have always followed the rules. Why is that? Academy of Art never has. They just operate. And you heard him. "Future compliance, Well, I guess we'll have a -- the City can go after us." Well, how about right now?

They are -- they have been not complaint for so many years. They just operate. They operate above everybody else. They don't have to follow the rules because, after all, they are the Academy of Art. We have a Google winner, and we have this, and we have that. It is just a school, and it is a for-profit school. They are making millions of dollars.

And let's talk about the buildings that they are housing people. How many people got evicted so they could put their students in? I think that is probably a rather -- there probably have been a lot of people. How about -- I am a homeowner. I share a home with two other people. We do projects. We have to get continuances. We have to get new permits. We have to pay every time somebody comes over to look at something only to turn us down because, you know, they have a bad day.

I don't understand why normal people don't get

this, get the same consideration Academy of Art's been given all these years. We struggle. And Academy of Art seems like they have been given a free pass for so long, they don't even care anymore.

Thank you. Hold their feet to the fire.

RODNEY A. FONG: Okay, John Bardus.

AUDIENCE SPEAKER: Good afternoon, Commissioners. My name is John Bardus.

I am very interested to comment on the missing information that's not before you in this informational hearing. I'm very concerned about -- what we have is an array of data that tells a great deal about the properties, but there is one thing that is missing. And that is, who owns these properties? What is the name of the property owner for these properties?

And I have seen in the past that the owner is not Academy of Art, and yet Academy of Art is having these properties to use for student housing. So if the owner is a private owner that means the private owner was able to acquire the properties from the previous owner based on income flow that came through the properties that was really depressed by the fact that we had rent control and rent controlled units, had an income that -- income flow that was lower than it would have been if they had been vacant on the market.

Now you have an owner who then turns around and gives this to the institution to basically -- what -- and the institution does some things where maybe the properties get vacated. At that point they go to market. At that point the institution at market rents per bed as opposed to when it was being rented per unit. You are talking about a four or five hundred percent increase in the income that is coming from these properties to whoever this private owner is, and it is not the Academy of Art. So I ask you to look at the rent record and see that.

The next thing is the Academy of Art has recruited students, loaded them with debt from the state and the federal government. How many of those students they have recruited actually graduated? How many of them were spit out and actually were loaded with debt, paid for that rent in those housing units with that debt and now don't have even a certificate to go by?

That's information that should have been before you. Thank you.

RODNEY A. FONG: Thank you. Is there any additional public comment?

AUDIENCE SPEAKER: Good afternoon, Commissioners. My name is Chris Martin.

I would like to speak on the proposed

conversion of retail to the institutional uses. As the ESTM states, 2295 Taylor Street is within the North Beach Neighborhood Commercial District and the North Beach Special Use District which encourages medium scale and mixed use commercial-residential uses.

As you all know, Columbus Avenue is the heart of North Beach and connects with the Northern Waterfront and Aquatic Park. The North Beach Neighborhood District controls are intended to protect and ensure the viability of North Beach with its cafes, local taverns, small retail businesses and nightclubs.

The AAU has done substantial construction and modification to 2295 Taylor Street without any public review or building permits. Access to the building is restricted, and it requires a card key for entry. It is not an active storefront and does not contribute to the active uses along Columbus Avenue. It doesn't stimulate pedestrian activity. It is a blot on the neighborhood and a dead zone on a boulevard that needs life and activity.

The building that is on that corner of Chestnut, Columbus and Taylor -- and it is a dominant location. It was one of the original Gap stores that the Fishers opened in 1967. There is a better use for that building than the AAU studios.

I would also like to speak on a building I'm very familiar with that my family developed over 50 years ago and that we operated until a few years ago, the Cannery. Several years ago the Department of Planning commissioned Jan Gehl, the fantastic Danish architect known for improving urban centers by reorienting city design towards pedestrians and the cyclists. Among his recommendations were to create an uninterrupted waterfront promenade improving the pedestrian environment of the wharf and improving ground floor frontage quality with sidewalk cafes and engaging activities. The AAU at the Cannery is totally counter to Jan Gehl's vision. It will create a dead block at the terminus of Jefferson Street. Many people will venture no further. Gone are the sidewalk cafes, the imaginative retail stores, the public spaces that are landscaped, festival entertainment, farmer's markets and other activities.

Thank you.

AUDIENCE SPEAKER: Good afternoon, Commissioners. My name is Paul Warmer. I believe you received an e-mail letter from the Pacific Heights Residents Association on this issue talking about the concerns about illegal conversions, the need to replace -- or, actually, restore housing that has been

removed from public use and the concern about this spread. I won't go into the first two in detail, but I do want to point out on this map, which I did not put together. I am just stealing someone else's idea here. But these little dots are their locations today, and the colored squares are their study areas. So what we are seeing is AAU is looking at the City and saying, How are we going to continue our sprawl.

Now, I am a chemist by training. I have been involved in greenhouse gas, global warming issues on and off since the early 1990s. Is there a single reason why we should approve a business that is dependent on conditional use that by its design of property use spreads it out over such large area that the only way it works for them is using a shuttle service that runs pretty much continuously during business hours and into the evening? How is this good for the City, not only in terms of greenhouse gas emissions, but in term of all the other impacts of traffic?

So this sprawl that they are proposing to continue is really -- you know, if you are developing a real estate empire and acquiring property as a real estate entity, that makes a lot of sense. If you're talking about creating an institution that has certain objectives which requires people to get together and

work together, this is not good. It is not good for the City. It is not good for housing. And I guess my substantive comment with respect to the ESTM and the EIR -- draft EIR is I don't see that sort of integrated looking at the problem in those documents. And how are you able to assess what the real impacts are without looking at those sorts of overlays and integration so that you can make an informed decision about what is being proposed and should those uses be granted. Ownership clearly is fine, but what are the uses and is it worth changing what we are doing?

I'll have separate comments on the proposal to allow retail use for museums when those proposals come before you. Thank you.

AUDIENCE SPEAKER: Hi, I am Joan Holden. I am a playwright in the City. I've been part of the theatre community that used to exist here.

You see actors on stages here. You hear music played by musicians in clubs here, but most of them no longer live in the City. 15 years ago this hearing would have been packed with artists. These artists were citizens. They were committed long-term to the City. Now they're gone. They are committed to other cities. Academy of Art has obviously -- it's policy has been -- it's method has been to create packed socks on the

ground that now you're asked to ratify.

Every piece of every residential building and every SROs that you allow them to convert is an insult to the disappeared low income workers and artists who could have lived there. Thank you.

RODNEY A. FONG: Thank you. Is there any other public comment?

Okay. Not seeing any, public comment is closed.

Commissioner Antonini.

MICHAEL ANTONINI: Thanks. First of all, thanks to Staff who did an absolutely amazing job on the ESTM, and I was very impressed with its detail and its thoroughness and the fact that in many cases it contrasted impacts from 2010 with 2016, which really gave us the idea of what is now happening relative to what the impacts were in 2010. So I think that is very important. And I think what we have to remember is there are a lot of things that need to go through the approval process, perhaps not be approved, perhaps be eliminated. But there is a huge institution with a huge impact. And we have to bear in mind that, for example, if all housing was eliminated for the students of the Academy of Art, which are currently housed, they would be fighting with other people for existing housing

somewhere in the City. So we have to really look at that as a consequence as we look at how this is going to be handled.

So one of the things I would like to suggest, I believe that the Staff is suggesting, you know, some of the housing not being approved, but another mitigating measure would be the approval of the building by the Academy of housing to replace the housing that is now being used in some instances and allow that housing to go back into residential use, which would allow it possibly to be under rent control if it is a building that was old enough to be rent controlled. So that could be something which might be a solution to part of the problem.

I saw your recommendations on various housing, and I think some of the ones that come from tourist hotels and other uses that never were long-term housing should be allowed to stay, and I agree with that, but I think we have to look very carefully at the existing housing being used to see how we can create something that creates new housing and also accommodates the needs of students who are currently at the Academy because there are many institutions in San Francisco -- and I was a student at one of them -- that do not provide student housing for their graduate students, and they

also compete in the marketplace with other people looking for housing. So that's important to look at the big picture there.

On the other issue you talked about, the industrial land. I mean, I think that, like most of your recommendations, I think we have to be -- really look at these uses. There are possibly some where the Academy uses those previously industrial sites for training in the trades and skills needed in industry. So that could be considered a PDR use if it is training people in the sorts of skills that are no longer available. We used to have high schools like Poly and other schools that specialized in -- you know, Oakland Tech was called Oakland Tech because it was a technical school. We had a whole system of public schools that worked in training for the skills needed in technical jobs, auto shop, wood shop. We don't see much of that anymore. So I mean, I think these are important things to look at as we look at some of their uses in industrial areas.

Other things on vacant ground floor retail, I think we have to -- any time we look at this we have to look at, is there a lot of vacant space around where they are using or converting it into institutional uses. I mean, we have to bear that in mind when we make our

decision as to whether to allow this conversion or not.

Office to institutional uses: I think we just have to look at the scope of the building, too. As was pointed out by the Academy, there's some buildings that might be better suited for an institutional use instead of an office use if they have very high ceilings or something that, you know, suits itself for that sort of usage that is not as well used for office anymore.

Certainly, we seem to have a fight over the office cap. So it is not like we're not building a lot of new offices, so we have to really bear these uses in mind.

Then a couple of other areas here. You talked about religious -- and those are some of the things that have actually been a good thing that has been done by the Academy. Particularly, St. Bridget's and First Congregational Church, both of which would likely have been demolished or possibly would have been had they not been taken over by the Academy seismically retrofit, and because the Academy is a for-profit institution, they have to pay property taxes, which was not the case when they were religious institutions. So I think your recommendation to approve those sounds like a wise one to me.

And then a couple of other things that I

noticed in here. Looks like in terms of process, the Planning Commission would hear any Planning Code changes first before the Board of Supervisors, so I think I understand what the process is there.

Your study was very good. It looks like the period from 2010 to 2016, the Academy became less intense in terms of number of students, number of staff, and number of students and shuttles. So that's important to know, that there was a significant downward trend for a variety of reasons as you point out. A lot more online and perhaps a lot of students taking advantage of other types of transportation rather than using the shuttles.

And then the other thing that -- I don't know if it is in there. I might have missed it if it is in there. But the question of awnings and signs and windows, I assume a lot of those have been already corrected, but -- you know, because I know we worked with the Academy for a lot of years to have those signs eliminated and then the life safety changes. I think it is important to point out which ones have been done and what hasn't been done because that is the very first priority is to take care of any life safety that remains. And I think I like the idea of your draft transportation plan. So I think these are a lot of

steps in the right direction.

It is going to be a long laborious process, but it is not like, you know, the problem is going to go away if we just disapprove everything. No, it doesn't make any sense. It's like this is an existing institution. They need to become compliant. They need to pay all the fines and all the things they have done in the past. And then I think, you know, this is going to be a big job, but I'm happy it is getting started.

RODNEY A. FONG: Commissioner Yu.

CINDY YU: I wanted to ask Staff, in order to look at -- well, first of all, this report is really great. There is lots of great information in it and the ESTM, I think you really created something new here so -- whether that is good or bad, you did a good job.

On the housing -- so you've used this criteria of not -- of recommending approval when there is higher intensities. So can I ask how that was applied to the building at 1916 Octavia?

TINA CHANG: Sorry. Give me one second.

So the property at 1916 Octavia is zoned RH2. So it would -- the maximum density permitted would be two dwelling units, and the last legal use was -- it says here residential hotel. I think we would have to -- I would have to double-check because that might be

different from what we were understanding when we were first evaluating it. But I think generally, because it is zoned HR2, we felt that if it were left to the open market, it would basically revert back to a two dwelling unit.

CINDY YU: I would like to see then some more history maybe. I think that the fact that it says the legal use is 22 residential hotel units, I think it brings up a different sort of concept. So it may or may not actually be higher in density. But even if it is, maybe the criteria should look at something more like -- I don't know -- resulting in additional units of housing or something like that. Because 22 to 22 seems the same to me.

TINA CHANG: Definitely. And I think if it was -- if we did find that it was a residential hotel, I think we would be inclined to recommend disapproval and have it be -- serve as such.

SCOTT SANCHEZ: And there was a mixed history, but I think also some of the records indicated perhaps residential care facility or senior housing. But with this, we felt that this would -- if it were to go back and be on the private market again, it would most likely be converted to a large single family dwelling or a two-unit building and that this was a very intense use.

CINDY YU: Okay, thank you.

RODNEY A. FONG: Commissioner Johnson.

CHRISTINE JOHNSON: Thank you very much. I also echo, Chelsea, fantastic job on the ESTM. I think this sets a great standard for how we can look at properties and how they are used and look at the environmental impacts of certain projects above and beyond CEQA in some case. So this is really, really great work and very helpful for us.

I remember when we were talking about -- first started talking about the draft EIR, we had spoke about AAU in multiple hearings. When we finally saw the draft EIR, the biggest question for myself, and I believe also from most other Commissioners was, Well, if the baseline is whatever it is today, how can we really make -- how can we really use the EIR to make project approvals in the future because we know that there was a history to these properties prior to the baseline of when the draft EIR was created. And the ESTM answers that. So I really appreciate the work here.

In context with the feedback that you asked the Commission for, I will start off with the ESTM. Again, great work. I think it is pretty comprehensive. I think the only thing that I would say about the ESTM is I appreciated the inclusion of the trip generation

analysis in the transportation appendix. But when I try to link that back to the description of the transportation circulation analysis and the housing impact analysis in the ESTM, I feel like there is something sort of echmerial that's missing. I -- in many cases when we've -- so when we talk about VMT -- that's a great example. I think Rose Hilton brought this up. When we talk about transportation impacts, we often have started off by talking about parking as something that tends to induce trips. And I believe that in the case of an institution that has a campus where -- especially with the housing, it is not just random location that are people going to. They are very specific locations that the people in that student housing are supposed to be going to. I think you can make an inference between the housing and the level and the amount of trips that are going to be generated because you know where those people are going. And I kind of feel like the transportation and circulation analysis in the ESTM didn't really address that. Sort of addressed the way that the placement of their -- where they choose to have their student housing induces trips. And I'm not sure if that is part of the housing analysis or if that is part of transportation and circulation. But I kind of felt like that was sort of

missing. And the reason I say that is because that is something key to what I have heard in public comment and what I have heard various Commissioners talking about when they talk about where the housing is going to be located and whether or not -- when there is an inclination to approve or positively look at some of the conversions to housing, I believe that the location in proximity to the -- and the uses that those people are going to be going to is important, and it is not really addressed in the ESTM.

So if there were any sort thinking about the ESTM, I would maybe recommend that some sort of analysis or statement to that effect be added. But, otherwise, I think that the ESTM is great, and I think it is a fantastic complement to the draft EIR.

In support of that comment about the ESTM, in terms of the policy directives that drive the Department's inclination to support or deny certain applications, I would follow that up. I mean, when talking -- as an example, looking at sort of the high level sort of green and red and -- when it's in color -- reasons why the Department would support or -- be inclined to support or deny certain uses, I would say that we should talk about explicitly whether or not a housing use is in close proximity to the remaining

pieces of the campus. Right?

So, for example, whether or not we are inclined to support conversions of certain uses to certain other uses, I think that we should be considering the placement of housing to the uses that the Academy of Art expects that the students are going to be going to and be disinclined to approve uses that are farther away from administrative and institutional uses. And I felt like that is something that we should be adding here as something that -- an area that we're looking at when we're looking at whether or not we're inclined to support or deny a particular case.

And then -- so I think that's sort of my big one. And then other than that, I have multiple comments on some of the individual cases. But I think from our perspective, I am hoping Staff agrees, I think that that would be most useful when we start talking about those cases individually. I believe that I'm very supportive generally of how we're grouping together the cases in terms of looking at different uses and -- but -- okay, you are coming up, Chelsea.

CHELSEA FORDHAM: Yeah. I just wanted to clarify that each individual site assessment will be coming back before the Planning Commission when you get your CUs, and they will be part of your Staff report,

and you will choose to adopt those conditions of approval. But if you see factual errors in the ESTM, it would be good to have those. Or if you see areas of concern, we will modify them so when you get them in your packet, they will be as complete as possible.

CHRISTINE JOHNSON: Thank you. I didn't see any factual errors. I think there were a couple sites, particularly some of the ones in the North Beach area and also the Marina District where I just have more specific separate considerations about those particular properties and their uses and what is there. And so I don't know that it is -- anything I would say today is going to impact what is in the ESTM or what is in the Staff report, and so that's why I'm like maybe we can wait until we see the actual cases.

CHELSEA FORDHAM: Yeah. I would agree with you on that, that those can be discussed at those individual hearings. Yeah.

CHRISTINE JOHNSON: Okay. Thank you.

I think one person in public comment -- I forget whose name it is. It was right before -- before Rose Hilton spoke. Mentioned that there was no consideration of affordability levels of the housing that was converted to student housing. And I can see the point there, but I will say that I do feel like

there was a good discussion in the individual studies of each property over which properties were rent controlled and which were not. So I think that gets us somewhere close to talking about that argument even though we don't necessarily have the income levels in particular of the actual individuals that were living in those units.

And then, finally, just generally speaking, going beyond sort of my comments about transportation and circulation, my perspective on what we are looking at here when we start looking at this package is that AAU is like any other institution. And to me that means they have to support the infrastructure that they need for their operation and for their clients, in this case being the students. I think someone from AAU came up. Their representative came up and mentioned that AAU could be compared to other urban institutions in other very dense urban settings. But the difference here is that I haven't seen any sort of intelligent and smart buildup of their infrastructure. I've seen sort of cannibalization of what is there. And there's a very, very fine sort of gray line there, and I think we've crossed it. And I think we have an opportunity now looking at their sites and potentially bringing them back into compliance or denying them and having the

institution have to come up with alternatives to keep going, we have an opportunity here to guide them towards having a true urban campus and not just a bunch of sites all over the place sort of cannibalizing other uses in the City. Thanks.

RODNEY A. FONG: Commissioner Richards.

DENNIS RICHARDS: Well, there's an awful lot here. I think the first thing to say is to -- really, hats off to the Staff. The Staff member was brilliant. I couldn't have actually designed it in a better way. It's really easy to read. It's really easy to reference specifically because it's page after page after page, and I really like that. I like the fact that you've got tables. If you could add a column for the approving entity in the same color as you have as the -- that would make it 100 percent perfect. The Existing Site Technical Memorandum is amazing. I have to fully read it. And I didn't have till -- you know, maybe Memorial Day weekend to actually get through the rest of it, but it is amazing. Maybe we should outsource this function to other cities because it's a -- I think it is a standard of excellence that everybody should compare themselves with.

Okay. Now, one of the other things I keep saying every time this comes up, whether we have an

Institutional Master Plan from another university or not is, I really think the City needs to understand what the minimum policy threshold is for each institution for housing that needs to be provided for its student body. I think as I look at different postsecondary institutions, they go from 2 percent to 20 percent. You know, some -- we had -- Hastings came, I think they were in the 20 percent range. We have some that I have actually looked at are in the single digit range. So you know, that in the future really needs to be something that I think needs to be looked at. And we need to get each institution there over a period of time, and that would be by building newly created units, not using existing housing stock. So I will say that one more time.

That all being said, I went to an urban campus. I went to the University of Pittsburgh. It was spread out over many, many, many blocks. Probably not as many as what I'm seeing here on the map with the AAU. We had some shuttles. We walked a lot. There were a lot of hills. So maybe that is not actually a bad thing. We'd actually space our classes out so that we could get there by walking rather than actually having to take a shuttle.

I think I said this way back in hearing number

one. I don't really have a horse in this race with AAU. I do think there have been some good things that the AAU has done for the City especially around historic preservation. I think around the economic vitality it brought to the City in terms of the money that's come in that the students bring and they spend. That all being said, there is a flip side to all of that as well. And I think that's what we're dealing with today is the land use issues specifically around housing and I think commercial.

I guess, Mr. Gresham, if you have a minute, can I ask you a couple of questions?

So you presented on your slide a project. It wasn't really clear what the project was. I guess my question when you said that, that struck me was, where do and don't you agree with the Staff policy recommendations?

ZANE GRESHAM: I think the observation for the Academy is that you have to look at the entire institution and all of the recommendations both for the existing sites that are covered by the ESTM and those sites that are covered by the EIR, which are buildings that -- none of which are, by the way, residential. Because the question here is, how does the Academy move forward to function effectively in a way that it makes

it compatible with the City and even improves its presence and contribution, some of which you mentioned, to the City. And that is a matter that would require really sitting down with the Staff and going through all of their recommendations, which the Director has said are -- they are tentative, they are subject to change, and to have that dialog. That's really what we are asking for is to have that constructive dialogue now that the facts are in rather than going -- because I don't think building-by-building discussion with all respect.

DENNIS RICHARDS: Okay, sure, great. I guess maybe to Staff, and I know this is certainly possible but it may take some time. As I look at what we are doing on a holistic -- thank you -- as I look at what we are doing on a holistic basis, if we were to look that way, which we should look that way is, if they were today to convert these uses from A to B or X to Y, what would the impact be in terms of the -- a nexus study, say, created around converting uses or housing, what would the fees be generated. I think what as well on the flip side would be what -- if you look back at the time that this building was converted from X to Y, and we went back and made a determination, what are the amount of fines, the most we could have in terms of

fines. So we actually get a real picture here on whether a $10 million settlement is something that we'd like to wrap into a big agreement and look at it on a holistic basis or not. I don't know -- I don't have enough context around all the financial impact that we've got here from all this activity, for lack of a better term.

So I would love to see that in some type of spreadsheet. I know that is a lot to ask.

I don't know as well, somebody brought up the eviction history of the buildings. I was just assuming that there were no evictions. There may have been buyouts, but that is something I would like to understand.

The part of -- on the housing, which is a big one for me in addition to several others, if we were to take the units that are SRO units and dwelling units and we were to put them back on the market, the ownership, whether it is the limited liability corporations that exist or the trust or the AAU, whatever, maybe bringing them back on a market rate. So it'd be kind of a -- you know, there wouldn't be really much penalty there because they are getting -- you know, the students pay for a semester or whatever, per month, and then we charge somebody market rate per month. So it's -- you

know, I think it's something that if we looked at this in terms of a really big agreement, we probably should go back to when they were converted, what the rents were, and then actually add the .6 percent CPI every year and come up to an amount and say, Well, if this tenant had stayed and here's what their vacancy rate was, this would generally be what the rent would be.

And I know there is -- there would be normally turn -- standard turnover, and that is something that I think if these units were to come back on the market and they were subject to some type of an agreement, they should be offered in various ways at different rates based on what the attrition rate of the tenancy would have been, but also what they would be costing if the tenant was still there. It would have to be grounded in something that is logical.

Let's understand, there's an awful lot here in these -- what -- seven, eight hundred pages. If we looked at all of the recommendations -- and I generally agree with Staff on the logic behind the recommendations. I do have a couple of kind of corner case questions. But if we generally agree that this is kind of the way we want to go, what would the impact be in terms of the physical environment?

So you know, I looked at the map. And for me

the goal -- and it makes sense for the AAU -- is to really shrink the footprint and become a lot more concentrated. I think to Commissioner Johnson's point, a lot more efficient. You're not running shuttles all over the place that have one person on them or nobody on them, polluting the environment, creating traffic issues as well.

So I think understanding the recommendation and its actual impact on the environment would be something -- even a finger in the wind would be nice. All the data is there. It's just we got to kind of add it up.

I think if there were some type of a master agreement, there has to be some type of thresholds on the TDM. Like, Hey, we'll let you have a shuttle go from point A to point B, however, if the ridership is under a certain level, sorry, no more shuttle, right. Or you have to do something to increase the ridership of it because we just don't want -- you know, the impact on the environment is going to be -- still we want to try to minimize it and actually cause some efficiencies for the AAU as well.

I think Commissioner Johnson's word, you said cannibalized. I think the word I would use would be opportunistic. I think the way the footprint looks, the

AAU has been opportunistic. Something's come up, they bought it. It's over here, it's over there, it is a motel, it is -- you know, it's an office building on Hayes Street. And, you know, it wasn't really in regards with a lot of efficiency. If there were some, that's great because there was a lot concentration in lower Nob Hill, which you're getting the benefit of in terms of efficiency and relationship.

I think the one question I have on the Staff recommendation is, we have a real issue -- we actually are seeing building permits for hotels and -- hotels these days. Not motels but hotels.

I would look at those sites, Mr. Gresham, from an AAU point of view and try to determine whether or not the motel can be demolished and made into some type of larger structure to house more students to get you back into a higher level of percentage of your students that actually live onsite. But it looks like those are, again, far away from your core. So you're back to that kind of, I got to get them from A to X. So we're back to the inefficiencies.

So maybe they're better back as motels or better back being developed as housing dwelling units and retail underneath, I don't know. But as the landholder, you have that opportunity to do that. So

actually you can maybe make some tradeoffs and actually make some money and make it better.

I think -- again, I come back with, I think some type of an overall agreement would be a great idea. Development agreement, for lack of a better term.

I think though you heard it, there is a lot of animosity and ill will that's been generated over the last couple of decades plus. So I'd make this statement. And I don't make it in a flippant way. I think the AAU has really breached the public's trust in terms of its handling of itself in terms of the processes that we have. That whatever we do, we kind of need something akin to like a tobacco settlement. Like, Hey, 25 years of whatever, we're going to put some money in a pot and we're going to address some of the issues that all that has caused. There may be some subtractions for the benefits and -- you know, I don't want to say that we're just going to come and nail it to you, but I think in order to get the public's trust back, whatever agreement we have has to have some type of an escrow account. So here is the money. And if you step over the line on your stipulated judgment, you get 30 days to make it better and then boom. If not, we take the fine out of the money or we make it so that -- you know, there is a real way that we can get this in a

real timely manner rather than drag it out for years, which has really been a lot of the ire from the public.

One comment on one of the items, the 150 Hayes that Ms. Heson brought up, just a corner case comment. It's like an office building. It's kind of an office building. It is an office building. It was an office building. There is housing around it, but it really should be used as kind of what it is for.

So those are my comments.

RODNEY A. FONG: Thank you. Commissioner Moore.

KATHRIN MOORE: I think this Department deserves a national recognition for an extraordinary piece of work, not only is the subject matter difficult, but how it's handled, I am impressed.

Having said that, for quite a few years -- and that started with the first situation of Institutional Master Plan, I have tried to figure out what the real mission of the school is. And I'm not talking about its artistic mission, but I'm talking about its delivery of teaching services in an urban setting, where the buildings where they are and what they teach has always been not clear to any of us.

Saying that, I think it is correct to observe the acquisition of properties more opportunity driven,

as the Commissioners all noted. But with that comes, indeed, by now of what definitely deserves the -- the word sprawl was an inability to really properly account of where the conflicts are, how serious they are, and what it really takes to rectify it. And it is not for me just simply in acknowledging there is a DU, there is a DR, there is a Code Amendment, but I think that has to also be driven by a better understanding of how the institution works and how it wants to work in the future.

Because as the institution has grown, it has always stated that they did not really want to describe how and where they operate partially because they considered themselves dynamic. And that is a very fine word. But as to the reality of city planning, reasonable growth of policy and reality, dynamic in itself is by now a problem.

And I do want to pick up on the transportation comments made by other Commissioners. I see, for example, the sprawling -- ever sprawling shuttle network become a liability because in order to really fully evaluate its effect, one needs to not only look where it operates but what is its effectiveness. And for years and years and years -- for me it's almost now 12 years I think -- the major observation -- and I happen to live

in the middle of the many crossroads of their -- many campus locations. These shuttles are empty. And not are they empty only because they are small, but the big ones, the little ones, and the in-between ones are more than 90 percent empty. But they keep going and going and going. So I'm looking at the effectiveness, who they serve, what they serve and when, and where are they going and why are they going in the first place when there is nobody going.

I do believe that the Existing Sites Technical Memorandum needs to take a closer look at a full disclosure on what is taught in what buildings, how does it relate to students who study a certain subject matter and where they live. So that there is a proximity between certain concentrations of students living in a certain area in closer proximity to where they are going to school and how it creates an overlay that creates more consistency and insight in what is going on.

If we don't do that, I think we will continuously push impacts ahead of us which we can never fully gauge. At some point I believe that we have to commit to a -- more disclosure in how the school operates because any of us -- be it the urban campus Commissioner Richards went to, the urban campus I went to, we all knew where we were going. The campus itself

was an institutional setting that described to us where we were going as engineering students, as arts or business students. It was not just changing all the time. Here, in this particular case -- and I can only basically talk about my experience from the many comments made on Institutional Master Plan, it was always a changing dynamic.

And I think we need to bring some more clear defined explanations to unchanging the dynamics and making it something slightly more predicable. And with that comes then a better understanding which buildings to look at for what purpose and how we shape our own ability to support their approval for continued use as far as the institution.

The next thing I'd like to say is I am interested to know what in Historic Preservation's jurisdiction and our own, what interface do we have? Will we be jointly looking at historic preservation objectives and policy issues that deal with what we are concerned about, how is that being handled?

SCOTT SANCHEZ: So I mean, there are separate approvals required by the Historic Preservation Commission. I mean, we can detail it a little bit more thoroughly if you'd like to know about that now, but certainly we can look at whether or not it's appropriate

to have some joint hearings.

I think most likely the issues that the HPC are dealing with will be very specific and very limited and probably not necessarily to have a great deal of interface interaction, but we can certainly look at if that makes sense.

KATHRIN MOORE: I think it will be essential for us to support each other in the most extensive overlapping issues, but also be cognizant that there are other things that come into play. That would probably be something that I would find personally helpful because I am as interested in historic preservation as something we need to support as it is for them to understand what our challenges are.

And the last question I have about that is something I might just do in a memo to Staff. I have a couple of questions of additional clarifications on Ms. Chang's excellent memo and outline on the project update. She gave us a number of policies. I think there are six of them. In some of those policies, I would like to see additional clarification of what is involved, but it might not be the right forum here to further comment on that. I'd like a few more descriptors in it.

RODNEY A. FONG: Commissioner Hillis.

RICH HILLIS: So first I agree with my fellow Commissioners on the thoroughness and the usefulness of the Staff report. I thought it was great to kind of synthesize everything that we have been talking about for the past couple years.

And I generally agree with the approach Staff is taking, kind of the policy rationale behind, you know, when faced with decisions about approval or disapproval, the recommendations are kind of the inclinations you've made. Certainly we want to hear from neighbors as each of these come up. I mean, typically in a CU you hear from those who live in close proximity. And as these are noticed, we will get more information from neighborhoods. And particularly on the housing and the retail recommendations that are made, I think many people brought up the housing issues that the City faces and, you know, we've taken offline housing over the years and how we kind of rectify some of that.

Specifically, too, on the -- kind of the hotel conversions. There's the properties on Sutter Street, 817, 831 Sutter and 620 Sutter, I just wanted to ask a question on those.

I mean, one requires a CU and one doesn't. And so if you could specify why that is the case and were those -- kind the history of those, too. Were they --

because they look as if they were housing at some point and maybe converted to hotels. But it'd be good to get more information, I mean, if you have it now or as part of the future discussion on --

TINA CHANG: So the one on 860 Sutter -- was that one of them?

RICH HILLIS: No, 817 to 831, the one with the commodore, club on the bottom, and 620 Sutter. And they are in the ones where you -- it's the kind of tourist hotel. You know, were those SRO tourist hotels or ...

SCOTT SANCHEZ: And for both of these properties, we have the existing legal use as hotel, as tourist hotels. And the reason for the different approval path is that they are in different zoning directs even though they are close in proximity. One is in a C3G District, which is -- allows it as of right. And the other is in an RC4 District which requires the conditional use authorization.

RICH HILLIS: So the one -- the C3G allows student housing as a right?

SCOTT SANCHEZ: Well, it allows the group housing with -- as a right whereas the RC4 group housing requires conditional use.

RICH HILLIS: So just so -- you know, when we get those in the future, it would be great to kind of

understand that there's three of them. Do like when -- if they were operated as kind of tourist hotels or -- because there's that SRO/tourist hotel that we've seen as an issue in these neighborhoods before. So some understanding about that.

And, also, you know, discussions come up about what percent of the student population is housed in AAU owned facilities and just how that may compare to other universities. And I know -- I mean, we've got -- you know, part of this is we are bringing up not only issues related to the CUs, but kind of these broader issues. Like how would we ever enforce something like that, that it's required that 30 percent of students be occupied in AAU owned facilities? And, you know, questions came up about encouraging or requiring new facilities be built for housing. You know, this process doesn't necessarily give us that ability. The Institutional Master Plan process has been a little kind of -- there's not a lot of teeth to it. You know, they come and we talk about it and we kind of accept the Institutional Master Plan and their intent. But, you know, it'd be nice to get more teeth to that process as we go, you know. And I guess when these come back to us, some recommendation on how we address some of those broader issues that were brought up. But I generally agree kind of where -- the

approach that was taken in the recommendations in the Staff report.

COMMISSION SECRETARY: Director Raham.

JOHN RAHAM: Thank you. I just wanted to kind of summarize what I heard from Commission and -- to give us direction for the next few weeks. I think the date is July 28th that will be the next hearing where we'll present the EIR to you for certification as well as initiation of potentially some of the Planning Code changes for housing.

I heard you say that you generally supported the policy basis for our early recommendations with one addition, which was looking at the adjacency of housing to the actual institutional buildings to try to address the transportation issue. I heard a lot of support for looking holistically at all the buildings, looking at the kind of intent of the campus. That was kind of the intent for the policy basis recommendations, but I think perhaps the thing to do for us when we come back to you with the first batch of approvals and disapprovals is to kind of look -- is to have a discussion about that and why in the context of the larger institutional properties we would be recommending approval or disapproval for a particular set.

So we will try to do that as we move forward.

There is a specific request made about one project, the Octavia building. We will do some more research on the legal basis for that building. Where there was a request to delve a little bit more in detail on our policy basis, what the rationale for the policy direction was. And also to look at some benchmarking against other institutions, particularly on the percentage of housing -- percentage of students that are housed, we'll try to do that as well.

And then, also, at the whole -- the history of how the buildings were used to the greatest extent possible, and looking at the potential of fines and fees that would have been paid in the past had the buildings gone forward legally. So that's the list I have. I am sure there's others. And I'm sure Staff has been taking notes, but that's kind of the list that I had from the Commission's comments that we'll take into the next phase of our work on this.

RODNEY A. FONG: Commissioner Moore.

KATHRIN MOORE: No, I was --

RODNEY A. FONG: Okay. Thank you very much. Great Staff work and look forward to the next hearing in July.

(The proceedings adjourned at 3:55 p.m.)

STATE OF CALIFORNIA)
)
COUNTY OF SAN FRANCISCO)

I, KARLA ELLIS-DAVIS, COURT REPORTER FOR THE SUPERIOR COURT OF CALIFORNIA, IN AND FOR THE COUNTY OF SAN FRANCISCO, DO HEREBY CERTIFY:

THAT I WAS PRESENT AT THE TIME OF THE ABOVE PROCEEDINGS;

THAT THE FOREGOING TRANSCRIPT, AS REDUCED TO TRANSCRIPT BY COMPUTER UNDER MY DIRECTION AND CONTROL TO THE BEST OF MY ABILITY, IS A FULL, TRUE AND CORRECT COMPUTER TRANSCRIPTION OF THE SHORTHAND NOTES TAKEN AS SUCH REPORTER OF THE PROCEEDINGS IN THE ABOVE-ENTITLED MATTER;

THAT I AM NOT A PARTY TO THE ACTION OR RELATED TO A PARTY OR COUNSEL;

THAT I HAVE NO FINANCIAL OR OTHER INTEREST IN THE OUTCOME OF THE ACTION.

DATED: MONDAY, JUNE 6, 2016



KARLA ELLIS-DAVIS, CSR NO. 12998

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$10 28:10 65:2
$250 4:13
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1

1,700 31:15
1,800 27:12
100 61:16
1055 12:18
1080 12:4
10A 3:9
11 10:9 23:9,11
1153 12:10,13
12 71:24
14 12:11,14
14th 4:1
15 5:14 12:5 47:20
150 31:22 70:3
150-word 36:16
166 36:4
175.5 6:5 15:6
17th 3:17
19 3:1 5:12
1916 53:19,21
1929 24:12
1967 44:24
1990 30:14,22 31:14
1990s 46:11
1st 3:16 4:13 6:23

2

2 16:1 62:6
2,000 24:14
20 27:13 62:6,8
2000-2070 3:9
2008.0586E 3:6
2010 48:15,17 52:6
2015 3:16 25:10
2016 3:1,17 4:7 14:15 17:25 36:15 48:15 52:6
21 10:8
210.3 13:23
22 4:4,14 33:5 54:8,13
2225 13:10
2295 4:19 16:11 44:2,13
22nd 4:7
2340 15:25
25 69:14
27th 15:3
28 18:13,18
2801 16:17
28th 78:7
2:04 p.m 3:2
2nd 3:12

3

3 22:16 23:11
30 25:2 69:23 77:13
30-day 18:1
317 6:2
31st 34:13
34 10:4,8 18:9,13,17 23:8,11
36 15:7
39 12:23
3rd 14:15 18:1 20:18

4

4 17:25 22:16 23:11
40 18:10 19:2
42 12:4
45 24:16
460 4:17 13:25
466 13:25
48 15:7

5

50 12:24 24:16 45:3
500 31:16
58-60 15:19
59 12:19
5:00 20:18

6

6 66:4
601 14:24
620 75:21 76:8
635 32:24

7

700 15:12

8

8,649 31:16
8,700 24:15
81 12:19
817 75:21 76:7
831 75:21 76:7
860 12:22 21:10 76:5

9

90 72:5
90s 34:24

9A 3:4

A

AAU 3:16 4:5,18,20 5:24 6:1,10 9:20 11:6 15:5 17:14,24 18:8,10 20:23 30:7 32:20 33:9 35:14,24 36:6,8,11 44:12,25 45:12 46:7 55:12 60:12,15,16 62:19 63:1,2 65:20 67:1,22 68:1,14 69:10 77:7, 14

AAU'S 6:4 7:7 9:9 14:23 19:18,23

ability 73:13 77:17

absent 21:21

absolutely 32:2 48:12

academic 26:23 27:8 32:12

Academy 3:5,6 4:3 13:13,17 17:13 23:19,21,24 24:7,11 25:10, 13 26:5,6,19 27:3,12,21 28:1,25 29:11,12,18,23 30:13,21 32:16 33:5 38:7 41:1,4,11 42:1,2,17 43:10,12 47:24 48:24 49:8,22 50:8 51:4,16,19,20 52:6,19 58:5 63:19, 24

accept 17:8 77:20

Access 44:14

accessible 8:14 9:5

accessory 13:13

accolades 25:14

accommodate 27:13 35:20

accommodates 49:21

accommodating 35:18

account 69:21 71:3

accreditation 37:16

accreditations 24:22

accredited 24:18,20

accrediting 24:23

accrue 4:17

accuracy 19:25 20:7 21:8

accurate 20:11

acknowledging 71:6

acquire 42:20

acquired 26:5,6

acquiring 30:16 46:22

acquisition 70:25

act 40:24

action 5:15 10:5 15:23

actions 18:4,8

active 8:12,14 9:4 16:9,20 44:16, 17

activities 27:4 45:12,18

activity 44:18,20 65:6

actor 32:18 33:20

actors 37:10 47:18

actual 22:25 23:6 27:14 59:15 60:6 67:9 78:14

adaptively 9:23

add 61:14 66:4 67:11

added 57:13

adding 28:8 58:9

addition 4:16 5:12 25:14 26:13 27:9 65:16 78:13

additional 4:24 43:22 54:12 74:17,21

Additionally 16:15 18:25 20:18

address 56:20 69:15 77:24 78:14

addressed 56:21 57:10

addresses 20:12

adequacy 20:7

adjacency 78:13

adjunct 26:13

admin 13:14

administrative 9:13 31:23 58:8

Administrator 4:2

adopt 18:23 59:1

adopted 28:17

Adoption 7:3

advantage 37:5 52:12

advice 29:5

affordability 7:12 11:18 59:23

affordable 28:2,3 37:7,22,25

aforementioned 4:16

afternoon 3:13 17:10 35:2 36:21 38:17 42:7 43:23 45:20

agencies 30:3 36:11

ages 38:16

agglomeration 30:20

agree 49:18 59:16 63:16 66:20,22 75:1,6 77:25

agreed 29:16

agreeing 29:14

agreement 21:8 28:21 29:7,19 39:2 65:3 66:2,11 67:14 69:4,5,20

agrees 58:16

ahead 72:20

Air 36:3

akin 69:13

align 6:9

aligned 36:9

Alin 30:10

allowed 40:6 49:18

allowing 15:2

alter 21:19

alternative 6:8

alternatives 61:1

aluminum 19:12

alumni 25:7

amazing 22:3 48:12 61:17,20

amend 6:2,5 15:6

amendment 5:25 11:2,22,24 13:23 14:17 15:4,5 71:7

amendments 5:14,24 6:12 7:1,3 13:4

AMI 35:8

amount 56:17 64:25 66:5

analysis 4:24 18:7 20:1,7 56:1,3, 4,20,24 57:12

analyzes 18:16

animosity 69:7

answers 55:19

Antonini 48:10,11

anymore 42:4 50:18 51:8

apartment 31:7
apparent 11:9
appealed 4:5
Appeals 4:5
appendix 56:1
application 6:1,18 12:3 13:18
applications 5:17,25 16:20 19:6 57:19
applied 53:18
apply 10:2 36:5
appreciated 55:25
approach 33:3 75:6 78:1
approaches 3:19 17:1
appropriateness 19:24 21:19
approval 10:8 11:14 18:11,22,25 19:7,8,15,25 20:4 28:13 29:1 48:20 49:7 53:17 59:2 73:13 75:8 76:14 78:23
approvals 5:19 18:14,19 20:5,23 21:18 27:5,9 55:16 73:22 78:20
approve 37:11 40:2 46:12 51:23 57:6 58:7
approved 29:2 31:25 48:20 49:6
approving 19:12 61:14
approximately 4:18,20 5:3
April 4:1 15:3
Aquatic 44:8
architect 45:6
architecture 25:3
area 24:16 26:2,11 36:3 46:14 58:10 59:8 72:16
areas 19:19 25:15 27:23 46:6 50:20 51:13 59:3
argument 60:4
arrangements 35:19
array 42:12
art 3:5,6 4:3 14:2 17:13 24:7,11,21 27:3,12 30:13 32:17 33:5 41:1,4, 11 42:2,17 43:10,12 47:24 48:24 58:5
Art's 42:1
artistic 70:20
artists 24:13,14 47:21 48:4
arts 24:14 73:2
aspects 32:5
assess 47:6
assessment 58:23
associate 26:1
Association 45:23
assume 52:17
assuming 65:11
assurance 29:20
attorney 32:19
Attorney's 29:5
attrition 66:13
audience 3:9 12:12 24:24 30:11 32:8 33:25 35:2 36:21,24 37:1 38:17 40:22 42:7 43:23 45:20 47:15
August 7:2
authorization 3:10,11 5:13 10:23 11:3 12:1 13:4 15:15 16:13 76:18
authorized 27:13
auto 50:17
automotive 25:15
Avenue 13:10 44:6,17
average 37:12
award-winning 33:9
awards 25:10,14
aware 39:19
awful 61:7 66:17
awnings 19:11 52:16

B

back 19:4 32:7 34:21 35:4 37:10 38:13 49:10 54:4,22 56:2 58:24 60:25 62:25 64:22,24 65:18,21 66:3,10 68:16,19,20,22,23 69:3,20 77:23 78:19
bad 32:18 37:10 41:23 53:15 62:21
banners 10:20
Bardus 42:6,8
based 4:23 10:15 23:9 42:21 66:13
baseline 55:14,18
basically 43:2 54:4 73:5
basis 5:22 22:20,23 23:4,10 64:16 65:4 78:12,18
basketball 25:6
batch 78:20
Bay 24:16 36:3
Beach 16:11,12 44:3,4,7,8,10 59:8
bear 48:22 50:25 51:11
bed 32:25 43:6
beds 27:12
beginning 25:20
behave 29:12
beneficial 29:24
benefit 18:15 68:7
benefits 27:20,21,24 28:11,20,23 30:3 69:17
bicycle 19:17 34:18
big 32:5 39:23 40:3 50:3 53:9 58:13 65:3,15 66:2 72:3
bigger 40:23
biggest 55:13
bike 33:15
bikes 33:17
biking 33:16
bit 26:19,20 36:13 39:7 73:23
black 11:10
blaming 40:17
block 45:13
blocks 62:18
blot 44:18
blue 10:20
Board 4:5 29:3 52:3
body 22:3 24:23 62:4

Bollinger 17:16
boom 69:23
bottom 40:11 76:8
bought 68:2
boulevard 44:19
Brannan 14:24
breached 69:10
break 38:13
breaking 37:18
Brett 17:16
Bridget 26:9
Bridget's 51:16
brilliant 61:9
bring 6:24 7:3 24:3 63:6 73:8
bringing 60:24 65:20 77:10
brings 54:9
broader 77:11,24
broken 37:7
brought 5:17 56:7 63:5 65:10 70:4 75:16 77:25
Bryant 3:9
bucket 35:8
build 25:19 31:12,20 33:1 35:18
building 5:17 7:21 9:23 10:25 11:4 12:3,6,25 13:5 15:21 16:2,15, 20 18:25 26:10,25 31:23 34:7 35:15 40:4,6,8 44:14,21,25 45:1 48:2 49:7,11 51:3,10 53:19 54:25 62:13 64:23 68:3,11 70:5,6,7
building-by-building 26:24 64:10
buildings 26:3,4 30:17,18,19,21 31:7 36:5 39:12 41:15 51:4 63:22 65:11 70:22 72:12 73:11 78:14,16
builds 32:24
buildup 60:20
built 77:15
bunch 61:3
bus 19:16,19
buses 34:18,20
Bush 12:4,8,10,13,17
business 34:13 41:2 46:12,16 73:3
businesses 44:11
buyouts 65:13

C

C-2 15:13,25 16:18
C3g 76:16,19
cafes 44:10 45:11,15
California 24:17
call 22:6 38:1
called 50:14
Caltagirone 17:18 21:1,3,4
campus 25:17 26:1,16 31:19 32:25 56:11 58:1 61:3 62:16 72:2, 23,24,25 78:17
Cannery 45:4,12
cannibalization 60:21
cannibalized 67:24
cannibalizing 61:4
cap 51:10
capacity 26:10
car 36:4
card 36:20 44:15
care 38:15 42:4 52:23 54:21
carefully 49:19
case 3:5 6:21 10:4 28:24 37:12 51:21 55:8 56:11 58:12 60:14 66:22 70:4 73:4 75:24
case-by-case 5:21
cases 7:15,23 8:6,13 48:14 56:6 58:15,18,19 59:15
categories 4:25 5:2 7:8 9:15
category 16:5
caused 69:16
ceilings 51:6
center 12:17 13:1 33:8
centers 45:6
central 9:9 14:23 15:17,23
century 25:18
CEQA 18:3 35:21 55:8
certificate 43:18
certificates 21:19
certification 6:12 7:1 20:5,20 78:8
certified 20:22
challenges 74:14
chance 37:10 38:14
Chang 3:13,14 8:24 9:1 12:13 53:20 54:15 76:5
Chang's 74:18
change 10:1,3,17 64:6
changed 37:3
changing 47:11 73:3,7
charge 65:25
Chelsea 4:11 17:10,12 21:6 22:4 55:4 58:21,22 59:16
chemist 46:9
Chestnut 44:22
choose 6:16 56:22 59:1
chooses 18:23
Chris 43:24
CHRISTINE 55:3 59:6,19
Church 51:17
CINDY 53:11 54:6 55:1
circulation 56:3,19,25 60:10
circumstances 15:22
cities 47:23 61:21
citizen 37:12
citizens 33:23 47:22
city 8:16 25:20,24 26:14,18 27:18 28:9 29:5,17 30:2,14,18 31:17,25 33:14 34:14 35:13 37:15,23 38:4,5 40:17 41:7 45:7 46:7,17 47:2,16, 20,22 49:1 61:5 62:2 63:3,5 64:1,3 71:15 75:17
City's 11:17,18 28:19
City-wide 7:11 8:5,12 16:8
Civic 12:17 13:1

clarification 74:21
clarifications 74:17
clarify 58:23
class 31:6
classes 62:22
clear 63:14 70:23 73:8
clerk 36:23
clients 60:14
clogging 34:21
close 26:12 27:16 29:10 57:25 60:4 75:12 76:15
closed 48:9
closer 72:11,16
closes 18:1
closing 29:10
club 21:12 76:8
clubs 47:19
clustered 27:15
Code 4:4 5:13,24,25 6:25 7:3 10:22 11:2,22,24 13:4 14:17 15:4, 5 29:21 36:4 52:2 71:7 78:9
code-compliant 13:21 14:6
cognizant 74:9
coincide 6:11
colleague 4:11
collect 34:11
collected 37:9
collecting 34:4
college 37:16,18
colleges 24:23 27:11
color 57:21 61:15
colored 10:20 46:6
Columbus 44:6,17,22
column 61:14
combined 18:16
comment 17:5,8,24 21:7 23:18 30:8 42:9 43:22 47:3 48:7,8 57:2, 16 59:20 70:3,4 74:23
commenters 19:22 20:12
commenting 20:15
comments 4:9 6:23 20:6,17 21:5, 15 30:12 47:12 58:14 60:9 70:9 71:19 73:6
commercial 16:9,21 44:3 63:10
commercial-residential 44:5
commission 3:4 4:23 5:15,18 6:16,24 10:6 15:22 16:23,24 17:6, 11,19 18:23 19:4 20:19,20,22 21:2,7,18,24 24:4 28:18 29:1,9,18 30:24 31:11,13 36:19 52:2 55:22 58:24 73:23 78:3,5
Commission's 5:1 7:4 15:9,11
commissioned 45:5
Commissioner 17:6 21:10,13, 20,21 48:10 53:10 55:2 61:6 67:3, 23 70:10 72:24 74:25
Commissioners 3:13 20:25 21:3 22:1 32:8 33:19,25 35:3 38:18 39:10 42:8 43:24 45:21 55:14 57:3 71:1,19 75:2
commit 72:22
committed 47:22,23
commodore 76:8
Common 28:21
communicate 27:22
community 13:18 24:19 33:8 36:9 47:17
compare 61:22 77:8
compared 60:17
compatibility 15:17
compatible 64:1
compete 50:1
complaining 39:18
complaint 29:14 41:8
complement 57:15
complete 29:4 59:5
completely 37:1
compliance 30:14 41:6 60:25
compliant 19:10 53:6
complying 29:18
comprehensive 55:23
concentrated 67:3
concentration 31:3 68:6
concentrations 72:15
concept 54:9
concern 46:1 59:4
concerned 42:11 73:20
concerns 5:5 45:24
concluded 21:15
concludes 17:2 20:24
conditional 3:10 5:13 10:23 11:2, 25 13:4 15:14 16:13 18:24 19:5 46:13 76:18,23
conditions 5:19 10:2 18:3,6,10, 22,24 19:7,8,15,18,25 28:12 29:2 59:1
conferred 28:24
confined 20:6
conflicts 71:4
Congregational 51:17
connects 44:7
consequence 49:2
consequences 34:20
conservator 31:25
consideration 5:2 6:25 7:4 15:9, 11 27:1 29:4 30:25 39:11 42:1 59:23
considerations 59:10
considered 18:6 27:6 50:10 71:14
consistency 19:23 21:9 72:18
consistent 9:24 27:14 33:22
construct 28:5
construction 44:12
constructive 30:1 64:8
contained 20:8
context 8:20 9:8,25 25:17 55:21 65:5 78:22
continuances 41:21
continue 7:5 17:7 26:22 39:14 46:8,21
continued 3:11 4:17 73:13

continuously 46:16 72:20
contrast 32:15
contrasted 48:15
contribute 44:16
contribution 64:2
control 42:23 49:11
controlled 42:23 49:12 60:2
controls 14:14,16 44:9
conversion 6:2 7:9,16 8:3,7,9,17 9:1 11:12,16 14:12,13 16:6 44:1 51:1
conversions 7:11 8:5,11,19 9:3, 5,7,11,16 14:16,22 15:10 16:8 45:24 57:7 58:3 75:20
convert 34:9,10 48:3 64:18
converted 9:21 12:6 54:24 59:24 64:23 66:3 76:2
converting 14:18 28:4 50:24 64:20
Cooper 17:15
coordinator 17:13
core 9:9 14:23 15:17,24 68:19
corner 44:21 66:21 70:4
corporations 65:19
correct 24:2 70:24
corrected 52:18
costing 66:14
counter 45:12
couple 51:13,25 59:7 63:12 66:21 69:8 74:17 75:5
courses 25:2
court 20:10 29:20
covered 63:21,22
CPI 66:4
crack 34:22
crawl 33:15
create 20:11 28:3 29:25 45:8,13 47:25 49:20
created 53:14 55:19 62:13 64:20
creates 49:21 72:17
creating 46:24 67:6
creative 25:9
criteria 53:16 54:11
crossed 60:23
crossroads 72:1
CU 75:12,23
current 23:12 31:15
CUS 58:25 77:11
cyclists 45:8

D

damaged 26:7
Danish 45:5
data 35:9 36:13 42:12 67:11
date 6:12 78:6
day 4:14 41:24 61:19
days 31:15 68:12 69:23
dead 44:19 45:13
deadline 4:8
deal 31:11,17 39:8 42:12 73:19 74:4
dealing 30:13,19 38:6 63:8 74:3
debt 43:13,16,17
decades 69:8
decimated 32:6
decimation 31:8
decision 13:8 47:8 51:1
decisions 4:3,8 75:8
defined 73:9
delivery 70:20
demand 7:14 11:19 19:1,14,18 33:11 35:7,12
demolished 51:18 68:15
DENNIS 61:7 64:12
dense 60:18
density 7:20 53:22 54:10
deny 57:18,23 58:12
denying 60:25
Department 3:14 6:15 7:10 8:10, 18 9:2 10:2,5 11:7 13:15,20 17:12 21:5 29:8 30:2 45:4 57:22 70:12
Department's 3:21 6:9 11:5 57:18
dependent 46:12
depressed 42:22
describe 71:12
description 27:3 56:2
descriptions 19:24
descriptors 74:24
deserves 70:13 71:2
design 24:15,21 25:15,16 45:7 46:13
designed 61:10
Designers 25:11
desire 13:14
desperately 37:23
detail 46:2 48:13 73:23
determination 29:17 64:24
determine 68:14
determined 35:16
detract 7:11 8:5,11 9:3 16:8
detracts 11:17
developed 28:16 45:2 68:23
developer 28:23
developing 46:21
development 28:21 29:19 39:1 69:5
device 28:22
dialog 64:7
dialogue 28:17 30:1 64:8
difference 60:18
difficult 70:14
digit 62:9
dining 27:17 31:7
direction 30:2 31:10,17 53:1 78:6
directions 22:20
directive 27:14

directives 57:17
director 21:25 24:5 25:9 64:5 78:3
directs 76:15
disagree 31:21
disappeared 48:4
disapproval 3:23 10:13 11:8,15 14:21 16:3 23:3 54:17 75:9 78:24
disapprovals 20:4 78:20
disapprove 53:4
disclosure 72:12,22
discontinued 36:1
discretionary 10:5 18:14,19
discuss 24:9
discussed 59:17
discussion 19:3 60:1 64:10 76:4 78:21
discussions 25:22 77:6
disempowering 37:2
disinclined 58:7
displacement 35:13
disproval 13:7 14:20
disrepair 26:8
dissatisfaction 40:16
distance 14:23 15:16
distinctively 26:23
district 6:7 12:8,16,21 13:20 14:4, 25 15:13,14,18,20 16:1,12,19 44:3,4,8 59:9 76:16,17
districts 7:20 12:2 16:10,21 36:6
disused 26:7
document 18:21
documents 4:13 47:5
dollars 26:9 41:14
dominant 44:22
dormitories 32:24
dormitory 28:1,5 32:25
dots 46:5
double 19:21 33:13
double-check 53:25
downward 52:9
draft 17:24,25 18:8,12,20 19:1 20:1,8,15 47:4 52:24 55:11,12,18 57:15
drag 70:1
drive 57:17
driven 70:25 71:8
driving 40:15
DU 71:6
due 7:21 18:2 34:13 36:15
dwelling 7:24,25 12:5,11,14 53:23 54:4,24 65:17 68:23
dynamic 71:14,16 73:7
dynamics 73:9

E

e-mail 20:16 45:22
earlier 15:8
early 46:11 78:12
easy 61:11
echmerial 56:5
echo 55:4
economic 63:4
educational 26:22 27:5
effect 57:13 71:22
effectively 63:25
effectiveness 71:23 72:6
effects 18:16,18
efficiencies 67:21
efficiency 68:5,8
efficient 67:4
EIR 4:9 6:12,23 7:1 13:12 18:12 20:5,21,22 22:6 27:2 28:15 29:25 36:15 47:4 55:11,13,16,19 57:15 63:22 78:8
element 27:10
eliminated 48:21,23 52:20
Eliza 30:10
else's 46:4
emissions 36:2 46:18
empire 46:22
employ 24:13
empty 72:2,3,5
encourages 44:4
encouraging 77:15
end 6:24
ended 32:11
endemic 36:25
ends 33:20
enforce 77:12
enforced 34:6
enforcement 3:19 4:1 29:13 38:22 39:16,18
enforcement-related 4:21
engaging 45:11
engineering 73:2
enrollment 31:15 35:20
ensure 28:22 44:9
entertainment 45:17
entire 24:9 28:1 63:19
entitlement 19:6
entitlements 7:5,6 26:21 30:3
entity 46:23 61:15
entrances 19:19
entry 44:15
environment 45:10 66:24 67:6,9, 20
environmental 4:12 17:16 18:9, 18,21 19:25 20:17 34:19 55:7
errors 59:2,7
escrow 69:21
essential 74:7
essentially 22:6
established 24:12
estate 46:22,23
ESTM 4:9 6:22 17:14,20,25 18:7, 8,16,20 19:1 20:8,14,16,21 21:2,7, 9,23 22:4 27:2 28:15 29:25 31:9

35:7,10,11,16 36:13 44:2 47:3 48:13 53:14 55:4,19,22,24 56:4,20 57:10,12,14,16 59:2,13 63:21

evaluate 71:22

evaluated 18:2,12

evaluating 54:2

evening 46:17

evicted 41:16

eviction 65:11

evictions 65:12

examines 18:8

Examples 19:6

exceeding 36:2

excellence 61:22

excellent 74:18

excess 36:2

Excuse 8:21

exist 47:17 65:20

existing 3:6 4:9 17:7,13 18:3,6, 13,17 19:4,23 20:1 26:22 28:4,6 35:5 48:25 49:19 53:5 61:16 62:14 63:21 72:10 76:12

expects 58:6

experience 73:5

expert 32:12

expired 15:3

expires 14:15

explanations 73:9

explicitly 57:24

expressed 13:13

extend 6:6

extending 15:6

extensive 74:8

extraordinary 70:13

F

fabric 25:20 33:21

faced 75:8

faces 75:17

facilities 26:22 27:5,17 33:6 77:8, 14,15

facility 13:18 54:21

fact 7:22 18:2 24:20,22 26:15,18 27:1,11 28:23 34:3 42:22 48:14 54:7 61:13

factory 40:8

facts 64:9

factual 59:2,7

faculty 24:15 25:8

Failure 4:12

fall 7:6 27:24

familiar 45:2

family 7:24 45:2 54:24

fantastic 45:5 55:4 57:15

farmer's 45:17

farther 58:7

fashion 25:16 39:22

fast 8:23 33:12

fault 40:16

federal 15:19 43:14

feedback 4:23 16:24 22:16 23:15 55:21

feel 32:17 34:12 56:4,19 59:25

fees 4:21 28:10 39:3 64:21

feet 42:5

fell 35:8

fellow 75:1

felt 54:3,22 56:25 58:8

festival 45:17

fewer 35:25

fields 25:19

fight 40:3 51:9

fighting 48:25

figure 70:18

figured 32:25

file 30:22

filed 29:19 30:23 31:14

film 25:15

final 6:22 7:1 16:5 20:5,14,21 23:5

finally 12:22 55:12 60:8

financial 65:5

find 11:16 38:5 54:16 74:11

findings 36:14

finds 5:21 7:25 9:20

fine 34:11 38:12 47:10 60:22 69:24 71:14

fined 34:2 37:19

fines 34:6,11 37:8 39:3 53:7 64:25 65:1

finger 67:10

fire 42:5

Fishers 44:24

flag 19:20

flip 63:7 64:22

flippant 69:9

floor 8:12 16:14 40:11 45:11 50:21

flow 42:21,24

focus 19:22

Foerster 24:6

follow 20:5 41:10 57:19

follow-up 3:15

Fong 17:4,6,9,11 23:17,20,23 24:4 30:6 42:6 43:21 48:6 53:10 55:2 61:6 70:10 74:25

footprint 67:2,25

for-profit 35:15 41:13 51:20

Forbes 25:11

Fordham 4:11 17:10,12 58:22 59:16

forget 59:21

forum 74:22

forward 30:5 37:19 39:22 63:25 78:25

found 10:15

foundation 29:25

Francisco 24:12,13,14 32:11,18, 23 33:23 41:3 49:23

Francisco's 7:12 28:8
free 7:21 42:3
frontage 45:11
full 72:11
fully 24:18,20 61:17 71:21 72:21
function 61:20 63:25
funded 33:1
future 18:24 19:3 23:16 28:7 29:23 35:16 41:6 55:17 62:10 71:10 76:4,25

G

Gap 44:23
gas 46:10,18
gates 19:13
gather 36:13
gauge 72:21
gave 48:16 74:19
Gehl 45:5
Gehl's 45:13
general 6:22 27:15 39:19,21
generally 9:16 14:5,20 15:15 21:8 28:14 54:2 58:19 60:8 66:7, 19,22 75:6 77:25 78:11
generate 7:14 11:20
generated 56:17 64:21 69:7
generation 55:25
give 38:12 40:19 53:20 77:17 78:5
glad 35:5 37:14
glass 26:11
global 25:9 46:10
goal 7:11 8:5,12 11:17 16:8 67:1
good 3:13 17:10 24:3 33:20 35:2 36:21 38:17 42:7 43:23 45:20 46:17 47:1,2 51:15 52:5 53:15 59:3 60:1 63:2 76:2
Google 41:12
government 40:17 43:14
grace 6:6 15:3,6
graduate 49:25
graduated 43:15
grandfathering 15:1
granted 25:18 47:9
graphic 25:15
gray 60:22
great 22:7 23:25 26:8,11 42:12 53:13 55:5,9,23 56:7 57:14 64:12 68:6 69:4 74:4 75:3 76:25
greater 14:23
greatest 31:2
greatly 24:19
green 10:24 11:6 57:21
greenhouse 46:10,18
Gresham 23:18,22 24:1,5 25:2 63:11,18 68:13
grey 11:9
grills 19:13
ground 8:12 45:10 48:1 50:21
ground-floor 9:4 16:9,21
grounded 66:15
group 5:1,5 11:23,25 12:1 33:4 76:21,22
grouped 5:9 7:7
grouping 58:19
grown 71:11
growth 71:16
guess 37:25 38:25 40:23 41:6 47:2 63:11,14 64:12 77:23
guessing 30:9
guide 61:2
guided 29:7
guys 34:16

H

hand 38:19 39:7
handled 32:16 49:3 70:15 73:20
handling 69:11
hands 29:16
happen 26:24 71:25
happened 40:4
happening 48:16
happy 17:3 53:9
Hastings 62:7
Hasz 21:13
hats 61:9
Hayes 31:23 68:4 70:3
headquarters 9:13
hear 4:10 47:18 52:2 75:10,12
heard 21:7 25:22 41:5 57:2,3 69:6 78:5,11,15
hearing 4:6 6:11 17:19 20:3,6 36:22 37:6 42:11 47:20 62:25 78:7
hearings 3:15 5:3 55:12 59:18 74:1
heart 44:6
Heights 45:22
held 3:16
helpful 55:9 74:11
helping 35:17
Heson 23:18 30:8,11 70:4
Hey 67:15 69:14
hiatus 35:4
high 38:8 50:12 51:6 57:20
higher 7:16 8:1 9:21 53:17 54:10 68:17
highest 11:1
highlight 27:20
highlighted 10:14 23:1
Hill 12:8,21 31:1 68:7
Hillis 74:25 75:1 76:7,19,24
hills 62:21
Hilton 30:9 56:7 59:22
hiring 39:20
historic 5:16,20 7:22 10:24 11:3 12:2,7,16,20,25 13:5 15:20 16:15, 18,19 17:19 19:7 21:1,6,17 26:3 37:14 63:3 73:16,18,22 74:12
historically 9:23 31:5
history 21:10,12 54:7,19 55:17 65:11 75:25

Hold 42:5

Holden 36:20 47:15

holistic 32:19 33:3,19 64:15,16 65:4

holistically 78:16

home 32:5 41:19

homeowner 41:2,19

honored 28:25

hoping 39:10 58:16

horse 63:1

hotel 9:17 12:5,14,18,23,24 28:4 53:24 54:8,16 75:19 76:10,12 77:3

hotels 31:6 49:17 68:11,12 76:2, 10,13 77:2

hours 46:16

house 32:24 68:16

housed 48:24 77:7

houses 38:9

housing 5:9 6:3 7:9,10,12,14,16 8:1 9:17 11:12,13,18,19,20,23,25 12:1,7,15,19,25 27:10,25 28:2,3,4, 5,7,8,10 31:6,11,12,18,21,24 32:2, 4,6,21 33:1 34:7,9 35:6,12,15,18 37:7,22,25 38:1 41:16 42:18 43:17 45:25 47:2 48:23,25 49:6,8,9,15, 17,20,21,25 50:2 53:16 54:12,21 56:3,12,15,16,22,23 57:4,7,25 58:5 59:23,24 62:4,14 63:9 64:20 65:15 68:23 70:7 75:15,16,17 76:1,20,22 77:16 78:10,13

HPC 74:2

HR2 54:3

huge 48:21

hundred 43:7 66:18

Hyland 21:20

I

idea 46:4 48:16 52:24 69:4

ideas 22:9

identical 6:21 10:18

identified 20:13 25:11

idling 34:20

ill 69:7

illegal 19:9 37:20 39:15 45:24

illegally 19:11 34:9,10 37:11 40:1

imaginative 45:16

IMP 30:22,23 31:14

impact 20:1 28:10 48:22 56:4 59:13 64:19 65:5 66:23 67:9,19

impacts 18:9,11 46:19 47:6 48:15,17 55:7 56:8 72:20

implementing 28:12

important 48:18 50:2,18 52:9,21 57:9

impose 5:19

imposed 14:12

impressed 48:13 70:15

improved 21:11 26:18

improves 64:1

improving 45:6,9,10

in-between 72:4

inability 71:3

inclination 57:6,18

inclinations 75:10

inclined 7:10,15 8:4,10,18 10:3,7, 13 11:7,8,14,15 13:7,15 14:19,21 16:3,7 23:8 54:17 57:23 58:2,11

include 19:7,8,15 29:13

included 4:8 10:19 15:1

inclusion 55:25

income 42:21,24 43:8 48:4 60:5

incompatible 8:20 9:8

incorporate 36:14

increase 35:11 43:8 67:18

increased 31:16,18 35:20

incredible 37:17

individual 18:17 58:15,23 59:17 60:1

individually 58:18

individuals 39:6 60:6

induce 56:10

induces 56:22

industrial 8:3,7 13:6,11 14:1,2,5, 13 25:16 40:1,9 50:5,8,20

industry 50:9

inefficiencies 68:21

inference 56:16

influence 30:16

information 10:11,15,17 14:9 16:22 20:7 42:10 43:19 53:13 75:14 76:3

informational 3:5,15 42:10

informed 47:8

infrastructure 60:13,20

initiate 6:17

initiation 6:11,25 78:9

insight 72:18

installed 19:11

instance 29:8

instances 49:9

institution 27:8 38:8 43:2,3,5 46:24 48:21 51:20 53:6 56:11 60:12 61:1 62:3,12 63:20 71:9,11 73:14

institution's 9:13

institutional 8:4,7,10,13,17 9:2, 7,12,18 13:22 14:19,25 16:6 30:21 32:12,16 35:19 44:1 50:24 51:2,5 58:8 62:1 70:17 73:1,6 77:17,20 78:14,22

institutions 7:13 11:19 39:5 49:23 51:22 60:17 62:6

insult 41:2 48:3

insulted 32:17

intact 26:6

integral 27:10

integrated 47:4

integration 47:7

intelligent 60:19

intended 44:9

intends 7:5

intense 52:7 54:25

intensities 53:18

intensity 7:17 8:1 9:21

intent 77:21 78:17,18

interaction 74:5

intercollegiate 25:4

interest 10:12 28:19

interested 20:15 30:16 42:9 73:16 74:12

interesting 26:4

interface 73:17 74:5

interim 14:11,14,15

Interior 19:10

Interruption 25:1

involved 46:10 74:22

ire 70:2

issue 33:10 38:21 45:23 50:4 68:10 77:4 78:15

issued 4:2

issues 3:18 5:5 37:5 39:8 40:15 46:10 63:9 67:6 69:15 73:19 74:2, 9 75:16 77:10,11,24

item 17:23

items 3:4,9 4:6 17:8 70:3

J

Jackson 15:13

Jan 45:5,13

Jefferson 45:14

Jerrold 13:10

Joan 36:20 47:15

job 48:12 53:9,15 55:4

jobs 50:17

John 8:21,25 22:1 42:6,8 78:4

Johns 21:10

Johnson 55:2,3 59:6,19

Johnson's 67:3,23

joining 17:15,17

joint 74:1

jointly 73:18

judgment 29:15,16 69:22

July 4:13 6:23,24 15:11 20:19 36:15 78:7

June 3:11 4:7 18:1 20:18

jurisdiction 73:17

K

KATHRIN 70:12 74:7

key 44:15 57:2

kidding 34:17

kind 8:22,23 22:13,15,17 38:1 39:6,8,9 40:14 56:19,25 65:21 66:21,23 67:11 68:20 69:12 70:5,8 75:3,7,9,18,19,25 76:9,25 77:2,11, 18,20,25 78:4,17,21

kinds 27:7

knew 37:20 72:25

Koret 40:6,8

Kris 30:8 32:9

L

laborious 53:2

lack 39:18 65:6 69:5

land 5:4 16:5 25:18 50:5 63:8

landholder 68:25

landlord 34:2

landscaped 45:17

large 3:10 26:1 33:21 46:14 54:24

larger 6:9 68:16 78:22

law 37:7,18 38:13

laws 34:6 38:23 39:2

lawsuit 29:22

lays 22:8

Leavenworth 12:8,17 16:17

left 7:21 37:18 54:3

legal 7:20 53:23 54:8 76:12

legalization 15:6 21:14,18

legalize 11:21 13:22 15:2,4,14

legalizing 6:6

legally 12:4,10,13,18,22 14:1

legend 10:18

legislative 13:23

letter 45:22

letters 38:18

level 35:21 56:16 57:21 67:17 68:17

levels 59:23 60:5

liability 65:19 71:21

life 24:19 32:14 44:19 52:20,23

lifted 14:14

light 10:10,17 14:7

limited 65:19 74:3

link 56:2

live 38:2,3,5 40:12 47:20 68:18 71:25 72:14 75:12

lived 48:5

living 60:6 72:15

load 31:18

loaded 43:13,16

loading 19:19

local 44:10

located 7:17 9:9,22 12:7,16,20 13:1 14:3,8,23,24 15:12,19,23,25 16:11,18 26:2 57:5

location 19:16 35:24 44:23 56:13 57:7

locations 46:5 56:14 72:2

logic 66:20

logical 66:16

long 24:8 35:4 39:24 40:5 41:1 42:3 53:2

long-term 28:2,3 47:22 49:17

longer 47:20 50:11

looked 30:17 62:9,11 66:1,19,25

loss 5:9

lost 26:12

lot 16:22 22:12 31:5 32:3 34:7 39:17 40:15 41:18 46:23 48:19 50:23 51:10 52:10,11,17,19,25 61:7 62:20 65:9 66:17 67:2,4 68:5, 6 69:6 70:2 77:19 78:15

lots 53:13
lounges 27:17
love 65:8
low 7:20 48:4
lower 31:1 42:24 68:7

M

made 10:16 21:7 64:24 68:15 71:19 73:6 75:10,15
Maggie 30:9
Magic 30:9 36:22
mail 20:16
maintains 8:7,14 9:5
major 29:6 71:25
make 23:5 28:9 37:19 38:11 47:8 50:25 53:5 55:15,16 56:16 61:16 69:1,2,8,9,23,24
makes 46:23 63:25 67:1 74:6
making 25:12 39:6 41:14 73:10
management 19:2,14 20:2 33:11 36:3
Manhattan 25:25
manner 9:24 10:1 70:1
map 11:5 13:7 46:3 62:19 66:25
March 3:17
Marie 30:10 40:22
Marina 59:9
market 7:21 42:25 43:5 54:4,23 65:18,21,25 66:10
marketplace 50:1
markets 45:17
Martin 43:24
mass 30:25
master 32:12,16 35:19 62:1 67:13 70:18 73:6 77:17,20
matter 64:3 70:14 72:13
matters 3:11
maximum 53:22
means 29:15 42:19 60:12
measure 29:13 49:7
measures 28:13
medium 44:4
meet 7:13 11:19 19:17
meet all 28:7
meeting 21:2 36:25
meetings 23:16
member 24:24 61:9
members 17:11,21 24:4
memo 74:16,18
Memorandum 3:7 4:10 17:8,14 35:6 61:17 72:11
Memorial 61:18
menace 34:19
mention 38:19
mentioned 7:7 15:8 59:22 60:16 64:2
message 34:16
method 47:25
MICHAEL 48:11
microphone 24:25
middle 72:1
miles 35:22,23
million 28:10 65:2
millions 26:9 41:14
mind 48:22 50:25 51:12
minimize 67:21
minimum 62:3
minor 19:12
minute 63:11
minutes 24:1 36:16
missed 52:15
missing 35:9 42:9,13 56:5 57:1
mission 26:23 70:19,20
mitigating 49:6
mitigation 28:13
mixed 14:3 36:5 44:5 54:19
modification 44:13
modify 59:4
momentum 21:14
money 34:3,7 39:20 63:5 69:2,14,21,24
monitor 19:18
Montgomery 15:12
month 65:24,25
months 15:7
Moore 70:11,12 74:7
moratorium 14:11,15
Morrison 24:5
motel 9:17 68:3,15
motels 68:12,22
motion 25:4
motions 5:7,10
move 63:24 78:25
Moving 13:6
multiple 55:12 58:14
Muni 26:15 33:13
MUO 15:19
murder 34:14
museums 47:13
music 31:25 47:18
musicians 47:19

N

nail 69:18
naiveté 37:5
national 70:13
natives 38:6
nature 8:8 9:12 14:6
NCD 16:11
nearby 40:12
necessarily 60:5 74:4 77:16
needed 35:16 38:9 50:9,16
negotiate 39:4
negotiating 29:14
neighbor 32:11

neighborhood 9:8,24 12:9,17 13:2 31:4,5,8 32:6 40:5 44:3,8,18
neighborhoods 75:14 77:4
neighboring 36:8
neighbors 75:11
network 71:20
newly 62:13
nexus 64:19
nice 67:10 77:21
nightclubs 44:11
nitrous 36:2
Nob 12:8,21 31:1 68:7
non-conforming 6:6 15:2
non-industrial 14:7
non-pdr 14:13
non-permitted 18:9
nonlawyers 29:15
nonprofits 35:17
nonresidential 36:5
NOP 18:4
normal 15:21 41:25
North 16:11,12 44:2,3,7,8,10 59:8
Northern 44:7
note 21:10,16,20
noted 14:11 21:6 71:1
Notice 4:2
noticed 52:1 75:13
November 14:15
number 3:6 24:21 25:23 32:2 35:23 52:7,8 62:25 74:19
NYU 25:24

O

Oakland 50:13,14
obey 38:23
obeying 39:2
objectives 46:25 73:19
obligations 28:22
observation 63:18 71:25
observe 70:24
obtaining 18:5
occupied 8:1 19:3 77:13
occurred 18:5
occurring 19:21
Octavia 53:19,21
October 3:16
odd 37:24
offered 27:21 66:12
offering 27:20
office 8:17 9:6,7,11 13:13,14 14:4,18 16:2 29:6 40:7 51:2,6,8,10 68:3 70:5,6
officer 20:17
officers 38:3 39:16
offices 51:11
offline 75:17
online 52:11
onsite 14:8 24:14 27:13 31:14 68:18
open 13:20 54:3
opened 44:24
opening 17:5 23:17 30:7
operate 41:5,9 71:13
operated 45:3 77:2
operates 27:12 71:23 72:23
operation 27:11 60:14
opportunistic 67:25 68:1
opportunity 24:9 30:5 60:23 61:2 68:25 70:25
opposed 6:10 25:25 43:6
option 13:21
Orange 10:22
order 53:11 69:19 71:21
ordinance 6:10,14,17 15:9 36:17
ordinances 6:8,13,17,18
oriented 36:6
original 44:23
originally 40:8
outline 74:18
outlined 28:14
outsource 61:20
outstanding 4:19,21 25:7
overextended 9:10
overlapping 74:9
overlay 72:17
overlays 47:7
owed 34:3
owned 77:8,14
owner 28:24 41:2 42:15,16,19,21 43:1,9
ownership 47:10 65:18
owns 42:14
oxide 36:2

P

P.M. 20:18
Pacific 45:22
package 22:13 30:3 60:11
packed 47:21,25
packet 59:5
packets 6:21 10:19
pages 22:16 23:11 66:18
paid 4:20 43:17
Park 44:8
parked 33:14
parking 16:14 19:17,21 36:8 56:9
parks 28:11
part 18:24 32:13 33:21 47:16 49:13 56:23,24 58:25 65:15 76:3 77:10
partially 71:13
participated 24:18
parts 25:24 31:21
pass 33:12 42:3
past 18:4,8,9 42:16 53:8 75:5

path 76:14

Paul 45:21

pay 34:12,15 41:22 51:21 53:7 65:23

paying 39:3

payments 28:9

PDR 8:6 13:19 14:12,16 40:1,9,11 50:10

pedestrian 19:18 44:18 45:10

pedestrians 45:7

penalties 4:13,17,19

penalty 4:3 65:22

pending 11:11

people 25:23 32:4 35:13 38:23,24 39:20,25 41:3,16,18,20,25 45:14 46:25 48:25 50:1,11 56:13,14,18 57:8 75:16

percent 24:16 27:13 31:16 43:7 61:16 62:6,8 66:4 72:5 77:7,13

percentage 68:17

perfect 61:16

perform 33:22

performance 29:20

performed 18:15 28:23

period 6:6 15:3,7 18:1 30:23 52:6 62:12

permanent 14:16 32:22

permit 5:17 11:4 12:3 14:25 15:21 16:3,20 18:25

permits 4:21 10:25 13:5 14:4 16:16 18:5,16 21:19 41:21 44:14 68:11

permitted 10:21 13:19 53:22

person 12:12 59:20 67:5

personally 74:11

persons 3:8

perspective 58:16 60:10

photography 25:3

physical 18:15 66:24

pick 71:18

picture 50:3 65:1

pictures 25:4

piece 48:2 70:14

pieces 58:1

Pine 12:18

Pittsburgh 62:17

place 33:14 37:20 38:5 61:4 67:5 72:8

placement 56:21 58:5

plain 38:16

plan 5:1 20:2 27:15 32:13,16,19 52:25 62:1 70:18 73:6 77:18,21

planner 17:16,17

planning 3:14 4:4 5:13,15,18,23, 25 6:15,16,25 7:3 10:6,22 11:2,22, 24 13:4 14:17 15:4,5,22 17:11,12 18:23 20:22 21:5 28:16,17 29:1,8, 17,21 30:2 31:13 32:24 36:4,10 40:25 45:5 52:2 58:24 71:15 78:9

plans 7:2 35:19

plate 34:5

play 74:10

played 47:19

playwright 47:16

Pleased 24:6

point 22:10 23:10,15 25:22 31:13 43:4,5 46:3 52:10,21 59:25 67:3, 16 68:14 72:21 76:1

pointed 23:2 51:4

police 38:2

policies 74:19,20

policy 3:19,21 4:25 5:2 6:9 7:8,13 9:15 16:5,25 22:17,19,20 23:9 29:4 47:24 57:17 62:3 63:16 71:16 73:19 75:7 78:12,18

polluting 67:6

Poly 50:12

pool 37:22

population 77:7

populations 35:17

portion 11:25

portrayed 27:2

positively 57:6

possibly 39:12 49:11 50:7 51:18

postsecondary 9:18 62:5

pot 69:15

potential 4:16

potentially 60:24 78:9

Powerpoint 24:3

practical 29:24

predicable 73:10

prefer 16:20

preliminarily 23:12

preliminary 10:15 17:1 22:22 23:4

prepared 6:14

preparing 5:6

presence 64:2

present 6:13 15:8 17:22 38:7 78:8

presentation 5:6,10 17:2,23 20:24 22:2,14 23:2

presented 16:22 27:19 63:13

preservation 5:16,20 10:24 11:3 12:2 13:5 15:21 16:15,19 17:19 19:8 21:1,4,6,17,23 22:11 37:14 63:4 73:18,22 74:12

Preservation's 73:16

preserve 8:6

preserved 26:6

President 17:10 24:4

pressure 36:7

pretty 26:12 40:18 46:16 55:23

previous 16:2 30:20 42:20

previously 13:11 14:2 50:8

primarily 19:20

primary 26:15

principally 13:19 14:4

prior 55:18

priority 52:23

private 33:6 34:21 39:5 42:19 43:9 54:23

prize 25:10

problem 8:24 36:12 38:22 47:5

49:14 53:3 71:17

proceed 40:6

PROCEEDINGS 3:1

process 48:20 52:1,4 53:2 77:16, 18,22

processes 69:12

processing 3:19 7:5 16:25

program 19:2 33:12 36:10

prohibit 14:16

prohibited 14:14

project 3:10 6:14 15:20 17:21 20:4 21:13,15,16 24:9,10 26:20,21 27:3,19 30:4 55:16 63:13,14 74:18

projects 3:23,24 5:1,5,8 10:21 18:2 22:12,19 23:6 30:4 41:20 55:7

promenade 45:9

properly 20:13 71:3

properties 4:4,15,25 5:4,12,14, 23,25 7:8,19,22,25 10:4,8,10,12 11:9,10,22,24 13:3,25 14:1,3,10, 18 18:10 19:2,3 22:25 23:1,8 42:13,14,15,18,20,22 43:4,9 55:6, 18 59:11 60:2 70:25 75:20 76:12 78:23

property 4:14 5:7,11,21 11:25 12:4,7,10,13,15,20 13:10 14:9 15:10,12 16:13 28:24 42:15 46:13, 22 51:21 53:21 60:2

proposal 6:5 47:12

proposals 47:13

proposed 6:13,18 8:19 15:9 19:6 29:13 43:25 47:9

proposes 6:1,8

proposing 46:20

protect 7:12 11:17 28:19 34:25 44:9

provide 3:18,22 8:12 13:18 16:9 19:17 20:13 29:20,22 33:6 49:24

provided 19:4 28:20 62:4

providing 17:18,22

provision 15:1

proximity 57:8,25 72:14,16 75:13 76:15

public 17:5,8,24 23:18 27:20,21 28:11 30:8 33:6 34:25 35:1 36:24, 25 38:11,15 39:8 40:15,19 43:22 44:13 45:16 46:1 48:7,8 50:15 57:2 59:20 70:2

public's 69:10,19

publications 18:4

publicly 8:14 9:5 27:22

publish 4:8,12

published 6:23 17:25

punished 38:24

purpose 73:12

pursuing 21:14

push 72:20

put 36:14 41:17 46:3 65:18 69:14

putting 22:3,7 36:7

Q

qualities 5:4

quality 36:3 45:11

question 52:16 55:13 63:15,24 68:9 74:15 75:22

questions 17:3 20:25 21:22 63:12 66:22 74:17 77:14

quick 11:13

R

race 63:1

Raham 8:21,25 21:25 22:1 24:5 78:3,4

random 56:13

range 62:8,9

rate 65:21,25 66:6,13

rates 66:12

ratify 48:1

rationale 3:22 75:7

RC 7:19 12:1

RC-4 12:8,16

RC4 76:17,22

read 61:11,17

reading 8:23

real 28:17 46:22 47:6 65:1 68:10 69:25 70:1,18

reality 30:18 71:15,16

reason 46:11 57:1 76:13

reasonable 39:22 71:16

reasons 16:4 34:22 52:10 57:22

received 45:22

recent 10:15

recently 3:17 14:7

recess 7:2

recognition 70:13

recommend 10:8,13 11:8,14,15 13:7 14:19,21 16:3 23:12 54:17 57:12

recommendation 10:3,10 11:11 22:21 31:22 51:23 67:8 68:10 77:23

recommendations 3:20,22 6:10 10:14,16 11:6 16:25 17:1 22:9,18, 20,24,25 23:5,10 45:8 49:15 50:6 63:17,20 64:5 66:19,21 75:9,15 78:1,12,18

recommended 18:21 22:18

recommending 3:23 19:22 23:3, 7 53:17 78:23

recommends 18:10

record 43:11

records 54:20

recreation 33:4,5,7

recreational 13:14

recruited 43:13,15

rectify 71:5 75:18

recuse 21:21

red 11:8 57:21

reduction 35:12

reestablish 16:14

refer 36:24

reference 61:11

referred 37:1

refined 28:16

regard 35:9
reiterate 10:14
relate 72:13
related 5:8,19 77:11
relationship 68:8
relative 48:16
religious 9:17 51:14,22
relocating 19:20
relocation 19:16
remain 28:15
remained 14:6
remaining 13:9 57:25
remains 52:24
remedy 18:11
remember 48:18 55:10
remind 20:3,19
reminder 18:11
reminds 25:23
removal 19:9,10,11
removed 46:1
removing 19:15
rendered 10:9 13:8
rent 42:23 43:11,17 49:11,12 60:2 66:7
rented 43:6
renter 41:3
rents 43:5 66:3
reorganized 4:24
reorienting 45:7
replace 45:25 49:8
replacement 19:9,11
report 22:5,8,17 23:11 36:1 40:25 53:12 58:25 59:14 75:3 78:2
reporter 20:10
reports 10:4 16:24 19:5
represent 24:6
representation 30:7
representative 60:16
representing 23:23
represents 10:21,22
request 20:9
require 5:15 7:13 11:2,22,24 13:3 15:22 16:13 18:13,14 31:20 64:3
required 11:1 13:24 14:17 15:5, 15 16:16 20:23 30:22 73:22 77:13
requirement 11:1,19 18:22
requires 5:24 15:20 16:2 44:15 46:25 75:23 76:17,23
requiring 5:12,16,23 9:9 10:5,22, 23,25 16:19 18:18 77:15
researching 21:11
residences 31:3
resident 32:9,17,23
residential 6:3 7:21 12:5,14,18, 23,24 15:10 21:12 30:21 31:6 34:9 36:6,7,8 48:2 49:10 53:24 54:8,16, 21 63:23
residents 32:22 33:2 35:8 45:23
resolution 29:24
resource 12:7,16,20 13:1 16:18
resources 7:22
respect 22:14 40:20 47:3 64:11
response 4:9
responses 6:22
responsibility 36:9
rest 61:19
restaurant 34:4
restore 26:11 45:25
restricted 44:15
result 4:13 7:23
resulting 54:12
retail 8:9 9:1 16:6,9,21 44:1,11 45:16 47:13 50:21 68:24 75:15
retrofit 51:19
returning 20:19
reused 9:23
revert 54:4
review 5:16,20 10:11,24 11:3 12:2 13:18 15:21 16:15,19 17:24 18:1, 21 19:23 20:17,21 26:24 27:25 29:4 38:10 44:14
reviewing 14:8
revised 13:17
rezoning 15:1
RH2 53:21
RICH 75:1 76:7,19,24
Richards 61:6,7 64:12 72:24
Rick 17:15
ride 34:18
ridership 35:25 67:16,18
ridiculous 39:23
RM-4 12:1,21
road 23:6
RODNEY 17:4,9 23:17,20,23 30:6 42:6 43:21 48:6 53:10 55:2 61:6 70:10 74:25
rolling 25:19
rooms 12:5,15,19,20,24 31:7 38:9
Rose 30:8 56:7 59:22
routes 35:25
rule 39:21 40:23
rules 41:4,10
running 67:4
runs 46:15

S

safety 52:20,23
SALI 6:7 14:24
San 7:12 24:12,13,14 28:8 32:11, 18,23 33:23 41:3 49:23
SANCHEZ 54:19 73:21 76:11,21
saving 10:12
scale 44:4
Schaeffer 30:8 32:9
scheduled 4:6 6:11
school 34:23 35:15 41:13,14 50:15 70:19 72:17,22
schools 35:17 50:12,13,15

Science 38:7
scope 51:3
scopes 19:12
SCOTT 54:19 73:21 76:11,21
seal 30:13
Secretary 3:4 17:6 19:9 21:24 36:19 78:3
Section 6:2,5 13:23 15:6 36:4
security 19:13
seeking 27:9
seismic 26:10
seismically 51:19
semester 65:24
senior 17:15 54:21
sense 46:23 53:5 67:1 74:6
separate 5:6,10 47:12 59:10 73:21
September 7:2
series 22:19
servants 34:25
serve 8:1 54:18 72:7
serves 7:16
service 9:10 35:22 37:17 46:15
services 70:21
set 7:4 28:1 78:24
sets 55:5
setting 70:21 73:1
settings 60:18
settlement 65:2 69:13
SFMTA 36:11
shape 73:12
share 5:4 36:4 41:19
sharing 27:17
sheet 30:20
Shelley 17:17 20:25 21:3 22:10, 11
Shelly 21:4
sheriff 34:4
shop 50:17
shortfall 35:14
shortly 4:11
shows 11:5 36:17
shrink 67:2
shuttle 9:10 19:15,19 26:17 46:15 62:24 67:15,17 71:20
shuttles 34:21 35:24 52:8,13 62:20 67:4 72:2
side 63:7 64:22
sidewalk 45:11,15
sign 39:1
significant 9:23 52:9
significantly 26:18
signs 19:9,10 52:16,19
similar 5:4 16:4 25:21
simply 71:6
single 7:24 46:11 54:24 62:9
site 7:18 8:15 9:14,22 13:8,14,22 19:4,24 28:6 31:23 32:1 58:23 61:16
site's 21:12
sites 3:6 4:10 6:4 9:19 11:6,15,16 13:6 14:20,22 17:7,13 18:12,13, 17,18 20:1 21:15,17 23:13 35:5 50:8 59:7 60:24 61:3 63:21,22 68:13 72:10
sitting 64:4
situated 8:15
situation 38:25 39:9,11 70:17
size 16:14
skills 50:9,11,16
sleazier 40:24
slide 24:20 63:13
slides 10:19
slightly 73:10
slow 8:22 12:12
slowly 20:10
small 44:11 72:3
smaller 35:7
smart 60:19
snapshot 11:5,13
snuff 37:4
society 37:14 38:2
socks 47:25
sold 34:5
solution 33:19 49:13
solve 36:12
SOMA 14:3
Something's 68:1
Sorenson 30:10 40:23
sort 39:11 47:4 51:7 54:9 56:5,20, 25 57:11,12,20,21 58:13 60:9,19, 20,22 61:4
sorts 47:7 50:11
sounds 39:4 51:23
space 8:6 9:7 40:1,7 50:23 62:22
spaces 14:2 45:16
spanning 25:3
speak 20:10 24:24 43:25 45:1
speaker 30:11 32:8 33:25 35:2 36:19,21 38:17 40:22 42:7 43:23 45:20 47:15
speakers 20:3,9
speaking 60:8
Special 15:13 16:1,12 44:4
specialized 50:13
specific 56:14 59:10 74:3
specifically 61:12 63:9 75:19
spend 38:10 63:6
spent 26:9
sphere 30:15
spit 43:16
spoke 55:11 59:22
spoken 34:1
sponsor 6:14 17:21 21:13 24:10
sports 25:5
sprawl 46:8,20 71:3
sprawling 71:20
spread 46:2 62:17

spreads 46:14
spreadsheet 65:9
Square 15:13 27:16
squares 46:6
SRO 65:17 76:10
SRO/TOURIST 77:3
SROS 34:8 37:8 48:3
St 26:8 51:16
staff 3:14,17,24 4:24 5:5,21 6:8, 13,24 7:2,5,7,25 8:4 9:16,20 10:7, 9,13,16 11:10,13 13:7 14:5,8,19, 20 15:8 16:3,7,20,23,24 17:12 19:5,22 21:4 22:2,3,8 24:15 26:18 28:16 31:22 48:12 49:5 52:7 53:11 58:16,25 59:14 61:9 63:16 64:4,13 66:20 68:9 74:16 75:3,6 78:2
Staff's 16:25 17:2 22:9,13
Staff-initiated 5:18
stages 47:18
stained 26:11
standard 25:25 27:8 36:3 38:8 55:5 61:22 66:9
standards 19:10
start 39:2,3 40:19 55:22 58:17 60:11
started 39:18 53:9 55:11 56:9 70:17
Starting 11:12
state 20:12 35:8 43:13
stated 8:11 16:8 71:12
statement 37:2 39:7 57:13 69:9
states 44:2
stay 49:18
stayed 66:6
steal 38:8
stealing 46:4
step 69:22
steps 53:1
steward 26:3
stimulate 44:17
stipulated 29:14 69:22
stock 7:13 11:18 28:8 33:2 62:14
Stockton 15:25
stop 39:14
stops 19:20
storage 13:13,15
storefront 44:16
stores 44:23 45:16
strange 39:4
street 3:10 4:19 12:22 14:24 15:19 21:11 27:16 33:14,16 44:2, 13 45:14 68:4 75:20
streets 34:22
strong 29:13,20
stronger 29:21
strongly 31:21
struck 63:15
structure 7:23 68:16
struggle 42:2
student 6:2,3 7:9,16 8:1 9:17 11:13 12:6,15,19,25 25:10 27:10 28:2,4,5,6,7 32:22 33:12 42:18 49:24,25 56:14,22 59:24 62:4 76:20 77:7
students 24:15 25:7 26:16 27:14 31:15 33:16 36:6 41:17 43:13,14 48:23 49:22,25 52:7,8,11 58:6 60:15 63:6 65:23 68:16,17 72:13, 15 73:2,3 77:13
studied 13:12
studies 21:9,23 60:1
studios 44:25
study 25:2 46:6 52:5 64:19 72:13
stuff 22:11
subject 7:18 8:15 9:14 10:17 64:6 66:11 70:14 72:13
submit 20:16
submitted 6:1 13:17 15:5
subsequent 19:5
substantial 44:12
substantive 47:3
subtractions 69:17
suburban 25:17 26:2
successful 25:5
SUD 12:21
sudden 39:24
Sue 23:18 30:8,11
suggest 49:4
suggested 28:14 32:19
suggesting 49:5
suited 51:5
suits 51:7
sum 23:7,14
summarize 21:1 22:15 78:5
summary 10:7 36:16
Sunshine 36:17
Supervisors 29:3 52:3
supplement 30:12
supply 32:3 35:12
support 7:15 8:6,13 9:11 10:7 57:16,18,22,23 58:3,12 60:13 73:13 74:8,13 78:15
supportable 9:20
supported 78:11
supporting 3:23 13:20
supportive 3:25 9:4,16 11:7 14:5 58:18
supposed 34:15 37:9 40:9 56:15
surrounded 31:24 32:10
surrounding 8:20
Sustainability 36:10
Sutter 12:22 21:11 27:16 75:20, 21 76:5,8
synopsis 17:18
synthesize 75:4
system 26:17 50:15

T

tables 61:14
takes 71:5
taking 37:21 52:11 75:7

talk 26:20 32:4 33:5 41:15 56:6,8 57:4,24 73:5 77:19

talked 34:1 36:18 38:2 50:4 51:13

talking 34:19 38:4 43:7 45:23 46:24 55:10,11 56:9 57:3,20 58:17 60:4 70:19,20 75:4

talks 35:6,11 36:2

taught 72:12

taverns 44:10

tax 34:13

taxes 34:3 51:21

taxpayer 41:2

Taylor 4:19 16:11 44:2,13,22

TDM 67:15

teach 70:22

teaching 70:21

team 17:21 25:6

teams 25:5 33:9

Tech 50:14

technical 3:7 4:10 17:7,14 35:5 50:14,16 61:17 72:10

teeny 33:8

teeth 77:19,22

tells 42:12

ten 21:16 24:1

tenancy 66:13

tenant 66:6,15

tenants 34:3

Tenderloin 31:1 38:9

tentative 64:6

tentatively 6:11

term 35:21 46:18 65:7 69:5

terminus 45:14

terms 29:2,19 46:18 52:1,7 57:17 58:20 63:5 64:19,25 66:2,24 68:8 69:11

Terrace 32:10

theatre 47:16

thing 22:21 32:5 37:24 40:4 42:13 43:12 51:15 52:14 55:24 61:8 62:21 73:15 78:19

things 19:8 38:19 43:3 48:19 49:4 50:18,21 51:14,25 53:7 61:24 63:2 74:10

thinking 23:12 39:1 57:11

thoroughness 21:9 48:14 75:2

thought 75:3

thoughtful 26:13

thoughts 22:9,17,22

three-family 7:24

threshold 62:3

thresholds 67:14

thumb 40:23

THURSDAY 3:1

till 34:4 61:18

time 10:12 18:3 22:5 24:8 27:6,23, 25 30:23 34:2,5 38:11 40:12 41:22 50:22 61:25 62:13,15 64:14,23 73:4

timeline 6:20

timely 70:1

times 38:21

Tina 3:13,14 8:24 9:1 12:13 22:7 23:1 53:20 54:15 76:5

Tina's 22:14

tobacco 69:13

today 16:6 20:6,11 22:16 24:6 30:24 36:22 37:6 46:5 55:15 59:12 63:8 64:18

top 10:20

topic 35:4

topics 19:23

total 28:9 35:23,24

totaling 4:18

totally 32:10,17 37:6 45:12

tourist 9:17 12:23 28:4 49:16 76:9,10,13 77:2

towers 31:24

Townsend 4:18 13:25 33:14

tradeoffs 69:1

trades 50:9

traditional 27:8

traffic 33:11 46:19 67:6

train 24:13

training 46:9 50:9,10,16

transcript 20:11

transient 36:6

transportation 5:20 17:17 19:1, 14 20:2 26:14 28:10 33:10 36:10 52:12,25 56:1,3,8,19,24 60:9 71:18 78:15

travelled 35:23

trend 52:10

trip 55:25

triple 32:1

trips 56:10,17,23

trouble 37:16

true 61:3

trust 65:20 69:10,19

turn 41:23 66:9

turnover 66:9

turns 43:1

two-thirds 27:15

two-unit 54:25

type 22:16 65:8 66:11 67:13,14 68:15 69:4,20

types 52:12

typical 18:20 19:7,14

typically 5:14 75:12

U

ultimately 28:17

unaffordable 38:1

unanimous 21:8

unauthorized 8:19 14:22

unchanging 73:9

underneath 68:24

understand 24:1 40:5 41:25 52:4 62:2 65:14 66:17 74:14 77:1

understanding 54:1 67:8 71:8 73:11 77:5

undertaking 29:7
underutilized 28:6
uninterrupted 45:9
Union 27:16
unit 12:11,14 43:6 54:5
units 12:5 35:6,14 42:23 43:17 53:23 54:8,12 60:7 62:13 65:17 66:10 68:23
universities 24:23 25:21 27:11 33:1,20 77:9
university 3:5 4:3 24:7,11,21 27:3,12 32:9,10,23 34:8 62:1,17
unsupportive 7:10 8:4,11,18 9:3, 6 10:9 13:16 15:16 16:7 23:9,13
unused 19:15
upcoming 36:15
update 3:5 74:19
updates 3:18
upgrade 26:9
upgraded 26:17
upper 31:1
urban 25:17,21 45:6 60:17,18 61:3 62:16 70:21 72:23,24
urge 33:18
usage 51:8
usefulness 75:2
USF 32:15,18

V

vacancy 66:6
vacant 42:25 50:21,23
vacated 43:4
vans 33:13,15
variety 52:10
vehicle 35:22
vehicles 36:7
venture 45:15
viability 44:10
view 68:14
vinyl 19:12
violation 4:2,4 34:2
violations 4:22 11:10
vision 45:13
visually 31:2
vitality 63:4
VMT 56:6
VOICE 23:19

W

wait 59:15
walked 62:20
walking 62:23
wanted 23:19 27:20 53:11 58:22 75:21 78:4
warehouse 13:11
Warmer 45:21
warming 46:10
Watch 25:11
waterfront 16:1 44:7 45:9
ways 66:12
weekend 61:19
weeks 78:6
Western 14:3
wharf 45:10
wind 67:10
windows 19:12 52:17
winner 25:9 41:12
winter 7:6
wise 51:23
Wolfram 21:21
women's 25:6
wood 50:17
word 67:23,24 71:3,15
work 18:9,15 19:13 22:4,13 24:13 30:1 36:11 38:11 39:17,20 47:1 55:9,20,23 70:14 71:9
worked 50:16 52:18
workers 48:4
working 24:13,14 31:5 32:20
works 46:15 71:9
worth 47:11
woven 25:19
wow 37:12
wrap 22:2 65:3
writing 20:16
written 30:12
wrong 38:16 39:13

Y

Yahoo 25:9
year 7:6 15:4 66:5
years 15:3 41:9 42:2 45:3,4 47:20 52:19 69:14 70:1,16 71:23,24 75:5,18
Yellow 10:23
yesterday 21:2,7
yesterday's 17:19
York 25:24
Yu 53:10,11 54:6 55:1

Z

Zane 23:18,20,22 24:1,5 25:2 63:18
zone 44:19
zoned 53:21 54:3
zones 19:16
zoning 4:2 12:2,16,21 13:19 14:4 15:14,20,25 16:18 76:14

ATTACHMENT B:

Comment Letters Received During ESTM Review Period

May 25, 2016

Chelsea Fordham
San Francisco Planning Department
1650 Mission St. #400
San Francisco, Ca 94103

RE: Academy of Art University Project

Dear Ms. Fordham,

On behalf of Tenderloin Neighborhood Development Corporation, I write to raise several issues related to the scope of the environmental study of the Academy of Art University Project.

For over 30 years, TNDC has been preserving and rehabilitating existing buildings in the Tenderloin and surrounding neighborhoods, which have historically served low-income and working-class communities. TNDC operates affordable housing in these neighborhoods, and we work with community stakeholders to understand their concerns and raise public awareness on issues that impact their quality of life.

We are encouraged by the Existing Site Technical Memo's analysis of the Academy of Art University's cumulative socioeconomic impact. As detailed in the ESTM, AAU's 6,112 students and staff have a substantial impact on San Francisco's housing market. Housing this population would take up 23.4% of San Francisco's available units, according to the ESTM. The 1,810 beds AAU has provided to house this population over the years is insufficient, especially when taking into account the 687 units they removed from the market. We hope that the future Environmental Impact Report provides an analysis of the housing needs gap. We are also concerned that the potential of the EIR as a tool for understanding the impacts of the project may be hindered by the interchangeable use of the terms "beds" and "housing units." We hope the final report will clear up this disparity.

However, our strongest concern relates to the affordability of both the housing units AAU converted and any future units they may develop. A future EIR should measure the affordability of the converted 687 units at the time of their conversion. The loss of affordable housing, as outlined in Housing Element Policy 3.5 of the San Francisco General Plan, requires adequate mitigation measures.

Thank you for your consideration.

Sincerely,

Alexandra Goldman
Senior Community Organizing and Planning Manager

Cc: Don Falk
CEO

TENDERLOIN
NEIGHBORHOOD
DEVELOPMENT
CORPORATION

215 TAYLOR STREET
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CHARTERED MEMBER

SUE C. HESTOR

Attorney at Law
870 Market Street, Suite 1128 San Francisco, CA 94102
office (415) 362-2778 cell (415) 846-1021
hestor@earthlink.net

June 3, 2016

Chelsea Fordham
Environmental Review
1660 Mission St 4th fl
San Francisco CA 94103

Comments on Existing Sites Technical Memorandum
2008.0586E - Academy of Art University Project

Dear Ms. Fordham:

1. Please include prominently in the final ESTM maps used in DEIR -
   Figure 3-2 Existing AAU Campus Sites (Color coded)
   Figure 3-4 Study Area and Project Sites
   Please also provide a merged map that shows Figure 3-2 and 3-4 to show facilities and planned expansion/acquisition areas together

Because of the spread out nature of AAU facilities - it may be advisable to split into 2 or 3 maps so that they can more easily be read.

2. Please print out a list of AAU sites in order of acquisition. It should include the sites in the DEIR.

3. To provide information on enrollment at time of acquisition, please project on-site SF enrollment at that point where it is available.

For example, the site which put the total area of AAU sites over the threshold triggering the requirement to file an Inst Master Plan was 2340 Stockton Street. The AAU itself provided enrollment data for 1990 -

1990 enrollment figures

Student population	1,767	
Full-time		1,209
part-time		558
Undergraduate	1,738	
Graduate		27
Non-Degree		2
On-Site	1,767	
Online		not offered
Residential		not offered
Commuter	1,767	
Faculty	165	
Staff		data unavailable

3. Colleges maintain records of where their students reside during the school. Where do the students enrolled at the SF campus reside?

AAU owned housing in SF
In housing out of SF
SF residents before enrollment - kept same residence
In SF rental housing other than AAU owned housing
In SF housing owned by another institution or college
Other

If there is a difference by college year (undergraduate, graduate), explain.

4. There are two live/work buildings used as student housing. 168 Bluxome and 575 Harrison. Both appear to have been acquired in 2007. They were both constructed as COMMERCIAL buildings, not dwelling units. AAU has rented both buildings as student housing. Please explain why they were omitted from both the DEIR and the ESTM.

Sincerely,

Sue Hestor

.

SUE C. HESTOR

Attorney at Law
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office (415) 362-2778 cell (415) 846-1021
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June 6, 2016

Chelsea Fordham
Environmental Review
1660 Mission St 4th fl
San Francisco CA 94103

Comments on Existing Sites Technical Memorandum
2008.0586E - Academy of Art University Project
#2 - comments and request for files

Dear Ms. Fordham:

5. The ESTM for the sites acquired and used by AAU - prior to their filing the required Institutional Master Plan - makes statements as to needed approvals which are not consistent with facts available. Comment #4 previously submitted challenges the use of COMMERCIAL Live/work buildings as legal student housing. Those buildings are listed on page 2-2.

Page 2-2 of the ESTM also states that no review or approvals are required for:

ES-7 1900 Jackson
ES-15 736 Jones
ES-24 560 Powell

The leases I have seen for housing rented to AAU students clearly state that the buildings are student housing and are not covered by rent control. In fact under San Francisco law these buildings **are** clearly covered by San Francisco Rent Control.

Under San Francisco law units in these buildings are rented to the public as entire housing units, not by room or bed.

Under San Francisco law these buildings are NOT student housing, and may not be held out as such.

How has the Planning Department determined that the entirety of each of these buildings are rented to the general public, by entire apartment, for an unlimited time, and otherwise totally in conformity with San Francisco and California law regarding housing?

I contend that these buildings are being rented as student housing - by assignment of tenants/AAU students - and not in conformity with San Francisco law or the Planning Code.

INDEPENDENT of this comment I am making a public records act request for the documents relied on by Planning Department staff as to the legality of the use of these buildings. Please make the files in Environmental Review available to Planning Department staff who will request those documents.

6. Page 2-3 of the ESTM states that only a building permit is required for **ES-20 - 620 Sutter**.

The leases I have seen for housing rented to AAU students clearly state that the buildings are student housing and are not covered by rent control. In fact these buildings a**re** clearly covered by San Francisco Rent Control.

Under San Francisco law units in 620 Sutter must be rented to the public as an entire housing unit, not by an assigned room or bed.

Under San Francisco law these buildings are NOT student housing, and may not be held out as such.

How has the Planning Department determined that the entirety of 620 Sutter these buildings is rented to the general public, by entire housing unit, for an unlimited time, and otherwise totally in conformity with San Francisco and California law regarding housing?

I contend that 620 Sutter is being rented as student housing - by assignment of tenants/AAU students - and not in conformity with San Francisco law or the Planning Code.

INDEPENDENT of this comment I am making a public records act request for the documents relied on by Planning Department staff as to the legality of the use of these buildings. Please make the files in Environmental Review available to Planning Department staff who will request those documents.

7. Page 2-3 of the ESTM states that only historic resources evaluation is required for -

ES-19 680 Sutter
ES-21 655 Sutter

The leases I have seen for housing rented to AAU students clearly state that the buildings are student housing and are not covered by rent control. These buildings are clearly covered by San Francisco Rent Control.

Under San Francisco law units in this building must be rented to the public as an entire housing unit, not by an assigned room or bed.

Under San Francisco law these buildings are NOT student housing, and may not be held out as such.

How has the Planning Department determined that the entirety of 680 Sutter and 655 Sutter are being rented to the general public, by entire housing unit, for an unlimited time, and otherwise totally in conformity with San Francisco and California law regarding housing?

I contend that 680 Sutter and 655 Sutter are being rented as student housing - by assignment of tenants/AAU students - and not in conformity with San Francisco law or the Planning Code.

INDEPENDENT of this comment I am making a public records act request for the documents relied on by Planning Department staff as to the legality of the use of these buildings. Please make the files in Environmental Review available to Planning Department staff who will request those documents.

From the recitals in the ESTM as to the actions required to approve - or not approve - use of buildings and properties by the for-profit Academy of Art University, it appears necessary to raise these objections on the Draft ESTM itself. I am doing so.

I am separately filing a Public Records Act request with the Department.

Sincerely,

Sue Hestor

cc: Mary Woods
Tina Chang
Scott Sanchez

.

From:	Christopher Martin
To:	Fordham, Chelsea
Cc:	Hestor Sue
Subject:	Academy of Art University ESTM Comment
Date:	Wednesday, May 25, 2016 9:27:10 PM
Attachments:	Forbes, 5.20.2016, AAU Housing Lawsuit.pdf ATT00001.htm

---

Dear Ms. Forham:

I am submitting as my comment concerning the AAU ESTM, the attached article, “For-Profit Academy of Art University Sued Over Alleged Tenant Rights Violations from Forbes Magazine, dated May 20, 2016.

Very truly,

Christopher Martin

Forbes

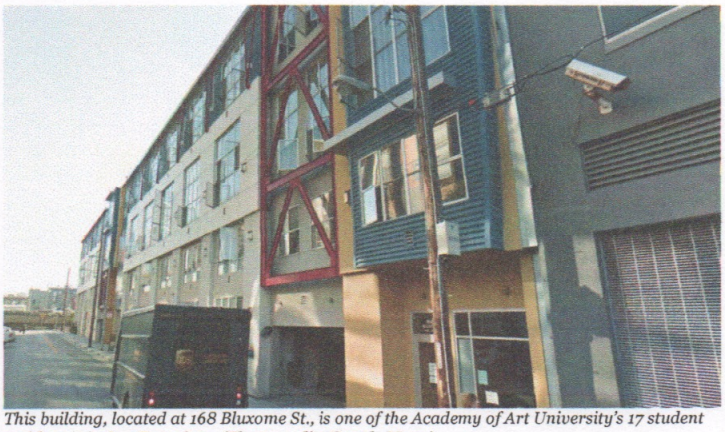
YOUR INTEGRITY MATTERS
The first step in safeguarding tomorrow
learn more
Hodgson Russ



Katia Savchuk Forbes Staff
I write about billionaires around the world

LISTS 5/20/2016 @ 4:34PM | 967 views

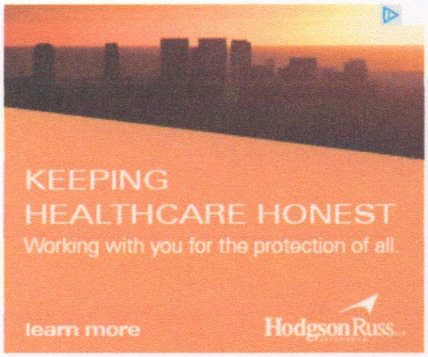
For-Profit Academy Of Art University Sued Over Alleged Tenant Rights Violations



This building, located at 168 Bluxome St., is one of the Academy of Art University's 17 student residences in San Francisco. (Photo credit: Google Maps)

The parents of a student who died while attending Academy of Art University sued the for-profit institution on May 13, accusing it of unlawfully depriving students of their rights as tenants.

The suit, filed in federal district court in San Francisco, claims that the university falsely portrayed its student residences as dormitories that were exempt from the city's rent laws, which offer eviction and rent control protections (it does not link the death to these claims). The university was required to comply with the Rent Ordinance, the suit argues, because it had illegally converted buildings to house students. These planning code violations, among others, were the subject of a May 6 suit filed by San Francisco City Attorney Dennis Herrera, which accuses AAU of unlawfully removing 300 residential units from the city's housing stock. The building at Bluxome Street where student Aaryn Goldberg lived was not part of the lawsuit the city attorney filed.



"It's very wrong for any landlord in San Francisco to blatantly ignore the law. In this situation, they're picking on a vulnerable population – young people," says Bill McGrane, the lead attorney in the most recent suit. "It's just evil."

The complaint asked the court to certify the suit as a class action, estimating that it could apply to more than 20,000 current and former students.

"We are very sorry about the family's loss and the loss of one of our own...What's more, we believe that student housing agreements are not rental agreements, and that our student housing agreements are not dissimilar from other such agreements at all other universities and colleges in San Francisco. We believe the lawsuit will be proven in a court of law to be without merit," a university spokesperson said in a statement.

Like most other academic institutions, the university requires students who live in its residences to sign a housing license agreement. In AAU's case, it warns students that the university has sole discretion to evict them with 24 hours' notice, including if they are dismissed for academic or disciplinary reasons or violate the code of conduct or other university rules. It requires students to pay housing fees in full for the entire length of the agreement if they are evicted and to waive all their tenant rights under local, state and federal laws. However, San Francisco's Rent Ordinance does not allow landlords to take such actions in apartments that are considered rental units, which exclude dormitories, hospitals, and in most cases, hotels.

Sandy Gertzman, senior administrative law judge at the Rent Board, said she was unaware of cases that have addressed whether student housing in illegally converted buildings would be exempt from the law.

The Academy of Art University, which is the largest private art university in the country, currently has an enrollment of about 14,000 students, including 8,649 who attend classes on-site in San Francisco. Of these, 1,810 are housed in 17 residential buildings across the city. These are among 40-some buildings that university president Elisa Stephens and her family own through a network of corporate entities and lease to the university, which they also control. The real estate empire, one of the largest in San Francisco, is

worth an estimated $420 million, net of debt. It's part of a family fortune that *Forbes* estimates is worth $800 million.

"By pretending it could license multiple beds instead of lease single rental units, [AAU] has been able to evade rent control and extract much more income from so-called bed licenses than other landlords get from charging normal rents in similar buildings," Bennett Goldberg, one of the plaintiffs, wrote in an open letter that accompanied the complaint.

AAU charges students between $4,000 and $7,900 for housing during a 3.5-month semester. On the lower end, students pay approximately $1,100 a month each for a studio shared among four people or for a bed in a shared dorm room with no bathroom.

Goldberg and Linka Kuckuk filed the suit on behalf of their daughter, Aaryn Goldberg, who died at age 24 around June 4, 2015 while taking graduate classes at AAU. She went missing after taking a taxi from her university residence to Marin to escape "bad living conditions," her father wrote in the open letter.

According to an AAU spokesperson, 168 Bluxome St., where Aaryn lived, "is the most popular upper-class residence hall...not only because it is safe but because of its fresh and spacious, loft-style apartments and amenities."

Aaryn's body was found at the base of a cliff near the Point Bonita Lighthouse in the Marin Headlands. Investigators were unable to determine whether the death was a homicide, suicide or accidental, according to the Marin County Sheriff's coroner division. National Park Service investigators could not find links to a criminal act and have closed their investigation, according to U.S. Park Ranger Penny Tibbetts.

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RECOMMENDED BY FORBES

San Francisco Sues For-Profit Academy Of Art University For Illegal Conversions...

Black Arts: The $800 Million Family Selling Art Degrees and False Hopes

How A For-Profit University Flouts San Francisco's Land-Use Laws

The Most Expensive Home Listing in Every State 2016

eceived at CPC Hearing 5/19/16
C. Fordham

Mari Eliza, 499 Alabama Street, SF CA 94110, mari.eliza@sbcglobal.net

May 19, 2016

Planning Commissioners
1650 Mission Street, Suite 400
San Francisco, CA 94103

Commissioners:

Re: RE: Item 9-b. 2008.0586E - ACADEMY OF ART UNIVERSITY informational The Draft ESTM, including a detailed project description, is available for review on the Planning Department's website at http://www.sf-planning.org/sfceqadocs.

Why is this body considering approval or even giving any time to studying the Draft EIR on the Academy of Art University Project? The Project does not support the City's priority policy to make more rental units available for San Francisco residents.

AAU has already obtained many buildings and transitioned them into classrooms and student housing without following proper procedures. Now they want to take more rental units off the market and increase the number of shuttles on the streets.

The Project fails to consider any alternatives that could reduce negative impacts on existing housing and traffic. They should consider a more compact campus area to alleviate the need for shuttling students. They could also consider partnering with developers in areas near their core south of market holdings to produce new housing near their campuses.

AAU needs to be held to the same standards as other large institutions in our city. They have gotten away with buying up large swaths of neighborhoods in a way no others have.

The City Attorney started chastising the Planning Department in December 2014 for unprecedented AAU special treatment for so many years, yet no further action has been taken by the city to collect fines or pursue enforcement of housing conversion laws.

In 2012, the City adopted legislation forbidding for-profit higher education institutions, such as AAU, from converting existing rental housing to student housing, providing no grandfathering for past acquisitions (Planning Code

sections 102.36 and 317). If enforced AAU would have to cease renting these buildings only to their students. The EIR notes that the AAU proposal is to "seek amendments to change that law" and if forced to displace (divest themselves of) these units they are not proposing to replace them.

It is possible for institutions of higher learning to work within the confines of the law. We watched a presentation by Hastings Law School that intends to expand their housing on their own property and without going to lengths to alter the sensitive neighborhood they are in. They plan to avoid being disruptive by phasing in their improvements. And they are displacing no one to add their housing. It is possible to do.

Sincerely,



Mari Eliza

cc: Sarah B. Jones, Environmental Review Officer; Planning Commissioners; Jonas Ionin

Received at HPC Hearing 5/18/16
C. Fordham

5/19/2016 PC Meeting 2008.0586E AAU (Sent via email on 5/16/2016 for 5/18 HPC & 5/19 PC Meetings)

Dear Historic Preservation Commissioners & Planning Commissioners:

1. Per the draft Existing Sites Technical Memorandum (ESTM): The ***number of lost residential units*** (emphasis supplied)—approximately 143 dwelling and 544 group-housing units—is considerably smaller than the demand (2,673 in 2016 and 3,599 in 2010) for residential units from the students housed by AAU. The housing demand from AAU students if they were not in AAU supplied housing would likely be higher because of the high density of student housing (280 square feet per resident) compared to the density of a typical residential unit. (Page 58 of 3311 (Page 3-17) of pdf file)
→ Even if the units of housing lost was smaller than the demand, there must have been some residents in those units. The ESTM does not state which bucket of AMI the residents fell into. Without it, one cannot tell which demographic section(s) of the City's population was affected. Could that data be ascertained? Census data? There could be some impact not seen in this ESTM.

2. Per the ESTM: AAU's existing site uses have displaced substantial numbers of people and existing housing units that may have necessitated the construction of replacement housing elsewhere. ***AAU has contributed to the displacement of people, reduction in the housing supply, and an increase in housing demand.*** (emphasis supplied) Displacement has primarily occurred in the Pacific Heights and Lower Nob Hill neighborhoods, and along the Van Ness Corridor.
(Page 58 of 3311 (Page 3-17) of pdf file)
→ If AAU has contributed to the displacement of people, to the reduction in the housing supply that may have caused an increase in housing demand, what has the City asked AAU to help out with the shortfall of units? Other non-profits and schools are contributing to the housing supply shortage.

3. Per the ESTM: Given the substantial effect on housing demand the changes in use at the existing sites generated, when combined with cumulative housing demand in the City, even accounting for new housing development projects, the AAU student and population growth has had a substantial cumulative effect on housing demand in San Francisco.
(Page 59 of 3311 (Page 3-17) of pdf file)
→ There must be some "plea deal" for AAU's many changes in use that impacted housing demand for the City.
→ If there is such a substantial cumulative effect on housing shortage from AAU's operations, why is this "*for*-profit" school not building housing that has been determined by this ESTM as being needed for future populations when other ***non***-profits and schools are helping to build housing to accommodate the loss and increased need of units by AAU students/residents? The non-profit institutions have to make sure there are "institutional master plans" & other arrangements to accommodate increased enrollment without gobbling up housing units for the workforce here (e.g. such as teachers and emergency personnel) but AAU does not have to? With all the higher level of housing being built, if most of the units were in the lower price range, more of the lower echelons of people will be displaced only later for the City to cry that there is not enough housing for these people without dealing with whoever could be taking such units off the market. If housing is such an issue in the City, why is not the onus not also on AAU to build the housing shortage created by their taking units off for their private "for-profit" business?

4. Given that the state level bill is going to throw out LOS in favor of the new CEQA measure of transportation impact called Vehicle Miles Travelled (VMT)…
→ What is the total number of miles travelled by all the AAU shuttles for each location per year (not just "peak hour" because clearly AAU's hours of operation go into late night, beyond midnight (Page 80 (3-39) of 3311 of pdf file))? And the grand total of VMT for all 40 AAU sites today? With VMT statistics, there could be a clearer picture of just how much reliance there is on the shuttle system by AAU's students and residents. How many times do the shuttles make their trips on their different routes? Each shuttle route is x miles so it should be easy to calculate. Maybe some routes have fewer ridership and should be discontinued since the air pollution from the shuttles per person will exceed even the excess NOx detailed in the ESTM. How many persons total

do these shuttles handle based on the drivers' records of passenger load? I did not see it in this ESTM though it could have been overlooked due to it being 3311 pages.
(Page 68 of 3311 (Page 3-27) of pdf file)

5. Planning Code Section 166 for car share does not apply to non-residential buildings in mixed-use & transit-oriented residential districts (Page 3006 of 3311 (Page 4) of pdf file). AAU's students/residents with vehicles are putting pressure on surrounding residents' street parking when AAU converts a non-residential building to residential/student-housing use.
→ Does AAU have any community responsibility to be in line with the Transportation Sustainability Program of the SFMTA to have an agreement that any resident of AAU's property cannot bring or use a vehicle in the City? How else is SFMTA going to resolve the current parking demand with so many commuters? Has Planning worked with SFMTA and AAU to address these issues?

With the many processes, procedures, ordinances & hearings before the Planning Commission and the Historic Preservation Commission and in light of the Planning Code requirements and Building Code requirements, as well as SFMTA ordinances and rules, it is peculiar that so many of AAU's buildings appear to be out of compliance and allowed to be out of compliance for as long as it has (according to newspaper articles – one can search the internet for all of them).

The ESTM needs to include some answers to the concerns raised above to better answer the impact to the neighboring communities (e.g. what groups of people were impacted, what is the impact of shuttles based on VMT, what pressure put on other non-profit developers when AAU appears to take units off the market to exacerbate the potentially lower-end or affordable housing shortage, etc.). The ESTM would not seem to be complete otherwise in its analysis and should look at more data for the analysis as to the impact to the neighborhoods.

It is hoped that the Planning Commission, the Historic Preservation Commission and other City agencies/commissions take a few additional steps to gather a bit more data to fully determine the impact of AAU's non-compliance activities mentioned in this draft ESTM, to incorporate and potentially respond to public comments & to incorporate the findings in the upcoming final EIR due in July 2016 to produce a final ESTM. It is rather odd that the final EIR is not out before the ESTM but I do not know if that is the normal process or if some EIR issue(s) in the ESTM will be addressed in the final EIR.
Thank you for your time and attention to this matter.

Sincerely,
/s
Rose Hillson

5/19/16 2008.0586E AAU Draft Existing Sites Technical Memorandum (ESTM) Comments Summary

1. ESTM states housing units lost smaller than demand but doesn't give data on demographic section(s) of population affected to ascertain impact. Need to analyze.

2. ESTM states AAU has displaced substantial numbers of people / existing housing units with a cumulative effect on SF housing demand. Why is AAU, a "for-profit" private institution, not asked to build housing to accommodate the loss when other "non-profits" & schools are being asked to?

3. Further analysis for shuttles using CEQA's VMT vs. LOS needed when NOx exceeds BAAQM thresholds.

4. Does AAU have any community responsibility to align with the Transportation Sustainability Program to have all their residents/students not bring or use a vehicle?

5. ESTM needs more answers.

6. Incorporate public comments, prior to approvals, & add overlooked elements to draft EIR.

Rose Hillson

From:	Rob Francis
To:	Fordham, Chelsea
Subject:	For Public Comment Academy of Art
Date:	Monday, May 23, 2016 2:51:35 PM

To Chelsea Fordham / San Francisco Planning Department:

I am a resident on Bluxome Street in San Francisco. I moved my apartment next to what is now the Academy of Art in 2009. At the time that I moved in I was not aware of the University having a presence there. There was never any signage or a posting that that AAU was planning on opening a campus there. Over the last 7 years the site has undergone a major expansion without any notice to the neighbors who may have objected to their expansion.

The building next to mine is now a full time AAU dorm and many of their students are now occupying units in my apartment complex. I am deeply concerned that their proposed plan will force out the remaining tenants in my building who are middle class income earners. AAU buys apartment buildings, throws the tenants out and them replaces those tenants with students who are flush with students loans. My rent has gone up $1000.00 per month since AAU opened their illegal campus next to my apartment building. I have been told that the AAU 2 bedroom apartments next door to my building have been outfitted with bunk beds and housing up to 8 students. *Taken from the AAU website http://www.academyart.edu/content/aau/en/students/housing/housing-costs.html

How AAU uses 2 Bedroom apartments:

4 students in Bedroom 1 (each paying $5,731) = $22,924 per semester

4 Students in Bedroom 2 (each paying $5,731) = $22,924 per semester

2 students in Living Room (each paying $5,731) = $11,462 per semester

Total per semester $57,310 x 2 semesters = $114,620

In the Summer Semester AAU charges

4 students in Bedroom 1 (each paying $3,360) = $13,440

4 Students in Bedroom 2 (each paying $3,360)= $13,440

2 students in Living Room (each paying $3,225) = $6450

Total for Summer Semester $33,330

Add all three semesters together and a 2 bedroom apartment will net AA

2 semesters = $114,620

+ Summer Semester $33,330

$147,950

The Market Rate for the identical 2 bedroom apartment in my building is $4000.00 per month or $48,000 a year. Why is the SF Planning Department allowing a FOR PROFIT University to recklessly drive up rental prices?

AAU has turned apartments into dorms, cannibalizing the city's housing stock, and creating an affordability crisis for those of use who are unfortunate enough to live near their campus.

In addition, the University operates numerous shuttle buses and fleet vehicles that run all hours of the day and night. Since Academy of Art opened vehicle trips to the area have increased to a level that gridlocks local traffic in the area. I have included photos to show how parking and traffic have been impacted since the Academy of Art opened. The Academy of Art shuttles help to alleviate some of the added traffic congestion but a large number of their students who drive to the campus and park in the surrounding blocks.

I am asking the Planning Department / EIR to study the following before approving the expansion of the Academy of Art Campus between Brannan and Townsend Street:

- Impacts to local Traffic

- Impacts to Highway access
- Impacts to Emergency Response Time
- Cumulative Impacts with other projects that are coming online in the future
- Alternatives to the expansion plan – including the addition of a parking garage for their students

The current plan to expand the campus will have huge, irreversible impacts on traffic, open space and local resident's quality of life. The area around the proposed Academy of Art plan is one of the most traffic-heavy in the city, with drivers spending up to an hour stuck in traffic as they make their way to the 101, 280, and Bay Bridge after work.

I am also requesting that The Planning Department to evaluate ways for this project to reduce, mitigate, or eliminate the projects impact on area roadways. With traffic gridlock threatening to become the new norm in our city, intensified commercial development continues at an alarming rate. New projects are discussed in isolation, without fully accounting for other projects that are either on-line or will be coming online in the future. City officials, have a responsibility to protect the public and to study alternatives to the plan that will have fewer environmental impacts.

Thank You,

Robert Francis

resident and neighbor of AAU Townsend Street

From:	Ionin, Jonas (CPC)
To:	Fordham, Chelsea
Cc:	Gerber, Patricia (CPC)
Subject:	FW: May 19 Planing Commission Agenda, Academy of Art University, Item 2008.0586E
Date:	Wednesday, May 18, 2016 10:40:25 AM
Attachments:	image001.png image002.png image003.png image004.png image005.png CSFN Reso Letter AcademyOfArtDEIR-3.pdf

---

Jonas P. Ionin,
Director of Commission Affairs

Planning Department¦City & County of San Francisco
1650 Mission Street, Suite 400, San Francisco, CA 94103
Direct: 415-558-6309¦Fax: 415-558-6409

jonas.ionin@sfgov.org
www.sfplanning.org



From: Marlayne Morgan [mailto:marlayne16@gmail.com]
Sent: Wednesday, May 18, 2016 8:47 AM
To: RODNEY FONG; Kathrin Moore; Cindy Wu; Ionin, Jonas (CPC); Michael J. Antonini; Rich Hillis; Johnson, Christine (CPC); Richards, Dennis (CPC); Rahaim, John (CPC)
Subject: May 19 Planing Commission Agenda, Academy of Art University, Item 2008.0586E

May 18, 2016

President Rodney Fong
SF Planning Commission

Dear President Fong and Commissioners:

Attached is the ***Coalition for San Francisco Neighborhoods (CSFN)*** Resolution on the Academy of Art University's (AAU) long term failure to comply with city rules and requirements by illegally converting rental housing to student housing.

Like many other San Francisco organizations, businesses and residents, we do not support the AAU request that their refusal to follow any legitimate process should result in the permanent change in status of these housing units.

Last night at the CSFN General Assembly, Mr. David Seward presented the UC Hastings IMP, which proposes to build over 700 units of new student housing as well as renovate another 250 units in the Tenderloin. In addition to this Hastings/UCSF proposal, the University of San Francisco, San Francisco State University, the Conservatory of Music and other institutions of higher learning in San Francisco are well down the path of providing additional student housing for our c100,000 college and graduate students enrolled here in San

Francisco.

All of these efforts reinforce the fact that the AAU needs to return illegally converted rental housing back to that market, and to join their colleagues in planning to construct additional housing for AAU students.

Regards,

George Wooding
President

Coalition for San Francisco Neighborhoods

www.csfn.net • PO Box 320098 • San Francisco CA 94132-0098 • 415.262.0440 • Est 1972

President
Judith Berkowitz
415.824.0617
1st Vice President
George Wooding
2nd Vice President
Rose Hillson
Recording Secretary
Charles Head
Corresponding Secretary
Glenn Rogers
Treasurer
Dick Millet
Members-at-Large
Penelope Clark
Melinda LaValle
Marlayne Morgan

Barbary Coast Neighborhood Assn
Buena Vista Neighborhood Assn
Cathedral Hill Neighborst Assn
Cole Valley Improvement Assn
Cow Hollow Assn
Diamond Hts Neighborhood Assn
East Mission Improvement Assn
Ewing Terrace Neighborhood Assn
Excelsior District Improvement Assn
Fair Oaks Community Coalition
Forest Knolls Neighborhood Assn
Francisco Heights Civic Assn
Golden Gate Hts Neighborhood Assn
Greater W. Portal Neighborhood Assn
Haight Ashbury Improvement Assn
Inner Sunset Action Committee
Jordan Park Improvement Assn
Liberty Hill Neighborhood Assn
Marina Civic Improvement & Property Owners Assn
Middle Polk Neighborhood Assn
Midtown Terrace Homeowners Assn
Miraloma Park Improvement Club
North Beach Neighbors
Oceanview, Merced Heights, Ingleside – Neighbors in Action
Outer Mission Merchants & Residents Assn
Pacific Heights Residents Assn
Parkmerced Action Coalition
Potrero Boosters Neighborhood Assn
Richmond Community Assn
Rincon Point Neighborhood Assn
Russian Hill Improvement Assn
Russian Hill Neighbors
Sunset Heights Assn of Responsible People
Sunset-Parkside Education & Action Committee
Telegraph Hill Dwellers
Twin Peaks Council & Open Space Conservancy
Twin Peaks Improvement Assn
University Terrace Neighborhood Assn

March 18, 2015

President Fong
Planning Commission
1650 Mission Street, Suite 400
San Francisco CA 94103-2414

Re: Case No. 2008.0586E – Academy of Art University DEIR

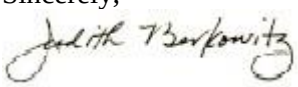
Dear President Fong,

Whereas, on March 9, 2015, the Coalition for San Francisco Neighborhoods Land Use & Transportation Committee voted unanimously to support existing Coalition for San Francisco Neighborhoods (CSFN) policy to preserve housing and neighborhood character which includes transportation, noise, and other issues; and

Whereas, the Academy of Art University (AAU) has been in violation on numerous instances which affect neighborhoods; therefore be it

Resolved, the CSFN urges the Planning Commission to enforce all Planning Codes of which AAU has been in violation and to strictly enforce all penalties especially since some of the violations occurred *after* they were informed of the numerous Code violations.

Sincerely,



Judith Berkowitz, President

cc: Commissioners Cindy Wu, Kathrin Moore, Michael Antonini, Rich Hillis, Christine Johnson, Dennis Richards; Commissions Secretary Jonas Ionin; John Rahaim, Director of Planning; San Francisco Board of Supervisors; Angela Calvillo, Clerk of the Board of Supervisors

DEPARTMENT OF TRANSPORTATION
DISTRICT 4
OFFICE OF TRANSIT AND COMMUNITY PLANNING
P.O. BOX 23660, MS-10D
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SCH# 2010092080

Ms. Chelsea Fordham
Planning Department
City and County of San Francisco
1650 Mission Street, Suite 400
San Francisco, CA 94103-2479

Academy of Art University Project – Existing Sites Technical Memorandum

Dear Ms. Fordham:

Thank you for including the California Department of Transportation (Caltrans) in the environmental review process for the Academy of Art University (AAU) Project. The new Caltrans mission, vision, and goals signal a modernization of our approach to California's transportation system, in which we seek to reduce statewide vehicle miles traveled (VMT) and increase non-auto modes of active transportation. Caltrans plans to increase non-auto mode shares by 2020 through tripling bicycle, and doubling pedestrian and transit trips. These targets also support the Metropolitan Transportation Commission's (MTC) Sustainable Communities Strategy (SCS), which promotes the increase of non-auto mode shares by ten percentage points and a decrease in automobile VMT per capita by ten percent. The following comments are based on the Existing Sites Technical Memorandum (ESTM).

Project Understanding

The AAU project consists of four components: study area growth where AAU could accommodate expansion of future facilities, project site growth at six additional locations, legalization of prior unauthorized changes of use at 28 of AAU's existing site locations, and the extension of AAU's shuttle service to growth in the study areas and project sites. Because the DEIR for the project does not provide an analysis of the physical environmental changes, if any, caused by the prior unauthorized changes of use, the ESTM presents an analysis of the environmental affects, if any, that resulted from the changes in use and associated tenant improvements undertaken by AAU. The ESTM analysis reviews the environmental effects from a time prior to AAU occupation and ongoing operations. The ESTM will be part of the record used by the Planning Department, the Planning Commission, the Board of Supervisors, and the public in considering whether or not to issue approvals necessary to maintain current operations.

Six of the sites studied in the ESTM are located adjacent to the State highway system. The following table summarizes these sites:

Site No.	Address	Facility Type	Highway
ES-3	1727 Lombard Street	Residential	US 101
ES-4	2211 Van Ness Avenue	Residential	US 101
ES-5	2209 Van Ness Avenue	Residential	US 101
ES-6	2151 Van Ness Avenue	Institutional	US 101
ES-8	1849 Van Ness Avenue	Institutional	US 101
ES-10	950 Van Ness Avenue / 963 O'Farrell Street	Institutional	US 101

Lead Agency
As the lead agency, the City and County of San Francisco (the City) is responsible for all project mitigation, including any needed improvements to State highways. The project's fair share contribution, financing, scheduling, implementation responsibilities, and lead agency monitoring should be fully discussed for all proposed mitigation measures.

Code Compliance
Though no new construction is discussed in the ESTM, it remains a possibility that some sites will not be retroactively issued the required approvals. If a site's currently unauthorized use must be modified to conform to its applicable zoning requirements, the modifications may require a Transportation Management Plan or Encroachment Permit for the resulting construction activity.

Transportation Management Plan
A Transportation Management Plan (TMP) or construction TIS may be required of the developer for approval by Caltrans prior to construction where traffic restrictions and detours affect State highways. TMPs must be prepared in accordance with California *Manual on Uniform Traffic Control Devices.* For further TMP assistance, please contact the Office of Traffic Management Plans/Operations Strategies at 510-286-4579 and see the following website:

http://www.dot.ca.gov/hq/traffops/engineering/mutcd/pdf/camutcd2014/Part6.pdf

Encroachment Permit
Please be advised that any work or traffic control that encroaches onto the State ROW requires an encroachment permit that is issued by Caltrans. Traffic-related mitigation measures should be incorporated into the construction plans prior to the encroachment permit process. To apply, a completed encroachment permit application, environmental documentation, and five (5) sets of plans clearly indicating State ROW must be submitted to the following address:

David Salladay, District Office Chief
Office of Permits, MS-5E
California Department of Transportation, District 4
P.O. Box 23660
Oakland, CA 94623-0660

See the following website for more information:

http://www.dot.ca.gov/hq/traffops/developserv/permits

Should you have any questions regarding this letter, please contact Jesse Schofield at 510-286-5562 or jesse.schofield@dot.ca.gov.

Sincerely,

PATRICIA MAURICE
District Branch Chief
Local Development - Intergovernmental Review

c: State Clearinghouse

ATTACHMENT C:

Comment Letter from the Historic Preservation Commission

SAN FRANCISCO
PLANNING DEPARTMENT

MEMO

1650 Mission St.
Suite 400
San Francisco,
CA 94103-2479

Reception:
415.558.6378

Fax:
415.558.6409

Planning
Information:
415.558.6377

DATE: **May 26, 2016**

TO: **Chelsea Fordham, Environmental Planner**

FROM: **Shelley Caltagirone, (415) 558-6625**

REVIEWED BY: **Historic Preservation Commission**

RE: **Comment Summary**
May 18, 2016 Review and Comment Hearing
Academy of Art, Draft Existing Sites Technical Memorandum

At the May 18, 2016 hearing, the Historic Preservation Commission reviewed the Draft Existing Sites Technical Memo (ESTM), published on May 4, 2016. The ESTM examines the environmental impacts of past non-permitted work at 34 Academy of Art (AAU) properties and recommends conditions of approval to remedy those impacts. The following is a summary of the Commission's comments. Planning Department Preservation Staff has prepared a summary of the HPC comments from that meeting. Commissioners Hasz, Johnck, Johns, Matsuda, and Pearlman, were in attendance. Commissioner Hyland was absent and Commission Wolfram was recused.

HPC COMMENTS

- The Commission unanimously agreed that the ESTM document is accurate, thorough, and consistent.
- Commissioner Johns noted that the historical evaluation of 860 Sutter Street could be improved by researching the property's history as a residence club.
- Commissioner Hasz asked the Project Sponsor to maintain momentum in pursuing legalization of work performed without permits.
- The Commission verified that ten project sites will require either Certificates of Appropriateness or Permits to Alter.

G:\DOCUMENTS\Cases\COFA\Correspondence\Van Ness BRT_HPC Response Memo_10.21.15.doc

ATTACHMENT D

Final Academy of Art University (AAU) Facilities Transportation Management Plan (TMP) (Supersedes Appendix TDM in the Draft ESTM)

SAN FRANCISCO
PLANNING DEPARTMENT

1650 Mission St.
Suite 400
San Francisco,
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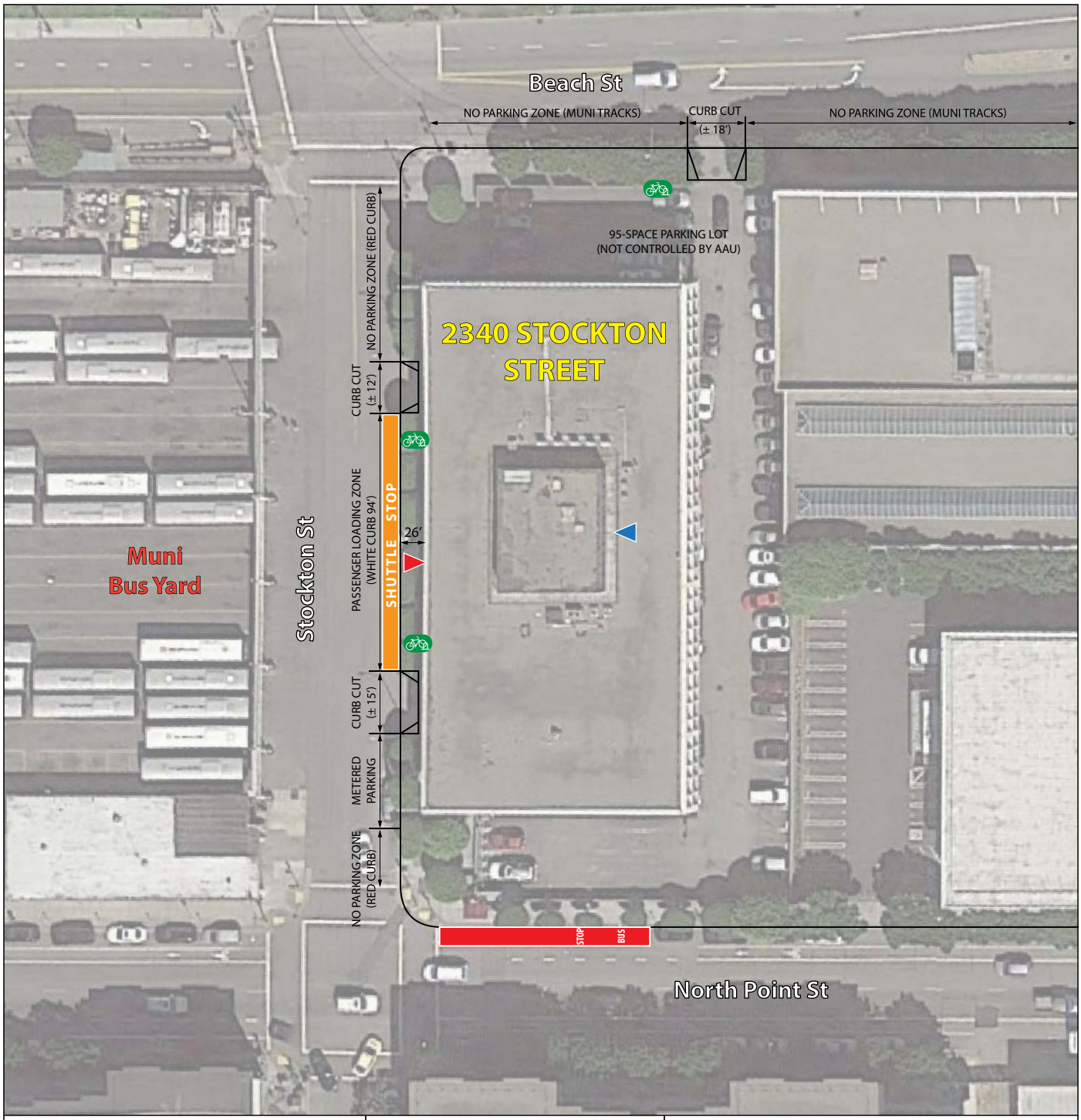
Academy of Art University (AAU) Facilities Transportation Management Plan (TMP)

1. Introduction

The Academy of Art University (AAU) Transportation Management Plan (TMP) is a management and operating plan designed to provide multimodal access to existing and future AAU sites. The purpose of the plan is to ensure safe and efficient access by promoting and facilitating the use of AAU's shuttle service, nearby public transit services and pedestrian and bicycle infrastructure for travel to and from AAU facilities, thereby reducing transportation impacts on the surrounding neighborhoods. The plan's primary goal is to facilitate multi-modal access to/from the AAU facilities for all faculty, staff and students. The purpose of the TMP is to outline strategies to optimize access to and from AAU facilities within the constraints of the existing transportation network. Its main goal is to ensure safe and efficient access for all modes with a particular focus on promoting pedestrian, bicycle, and transit access to all AAU facilities and adjacent mix of uses, thereby reducing impacts on the transportation network.

2. AAU Existing Sites

The following figures represent the existing transportation conditions for the 23 AAU sites that were required to obtain a change of use permit and were studied within the Existing Site Technical Memorandum (ESTM). This memorandum provides the individual, site-specific discussions of environmental effects associated with the unauthorized changes in use for the 23 existing sites requiring approval of legislative amendments, CU authorizations, and/or building permits. The following AAU site figures provide existing shuttle stop locations and bus lines, commercial loading passenger loading zones, bicycle parking location, and building pedestrian access.



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Not Required	AAU: 32 Class II Spaces	D (30 min), E (30 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 1 - ES-1: 2340 STOCKTON ST - EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Not Required	AAU: 14 Class II Spaces	Shuttle Service Discontinued as of April 18, 2016

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location (Nearest Stop at Beach Street/ Jones Street)

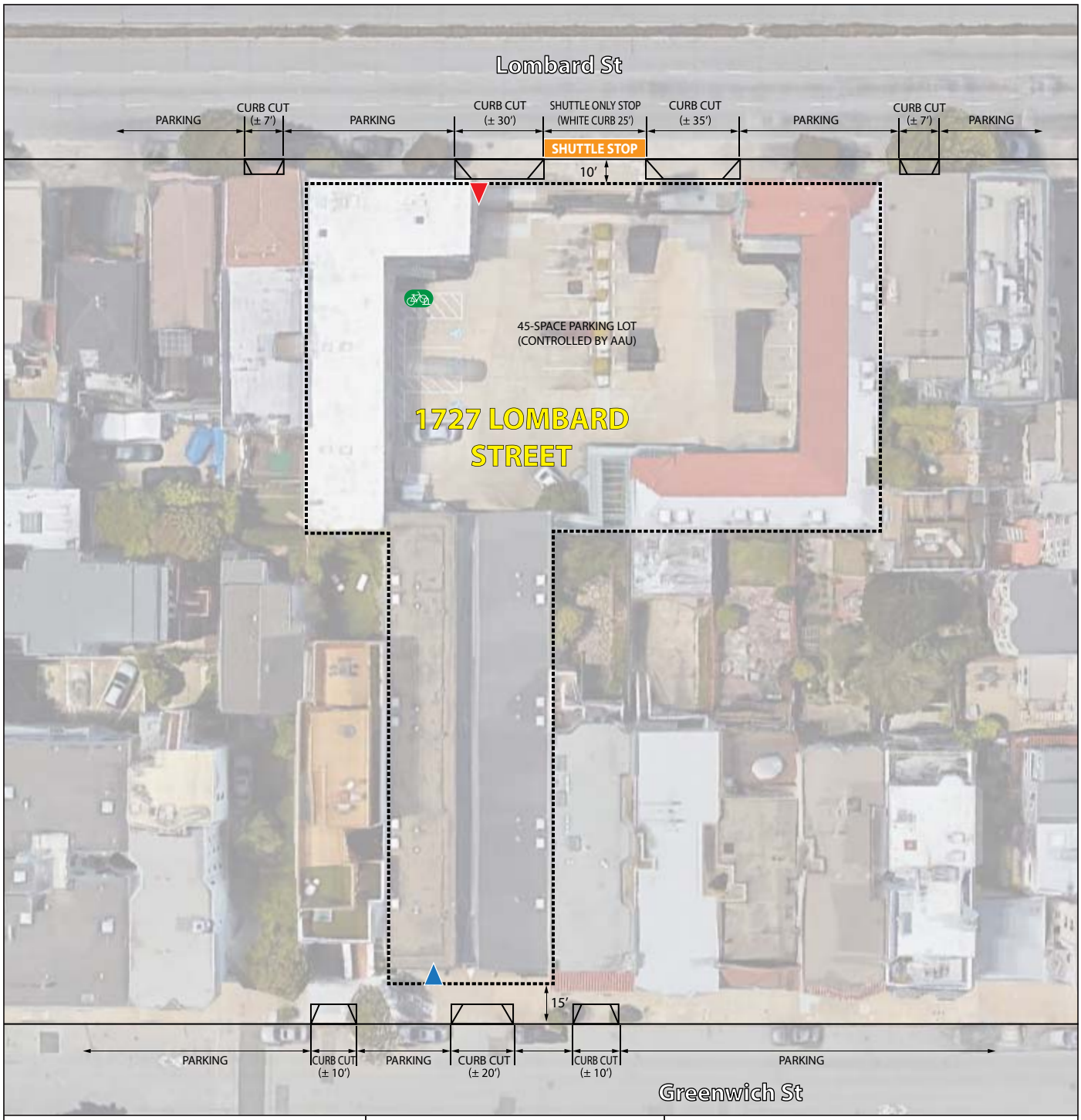
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 2 - ES-2: 2295 TAYLOR ST SITE DIAGRAM
EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 20 Class II: 3	AAU: 16 Class II Spaces	M (20 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location

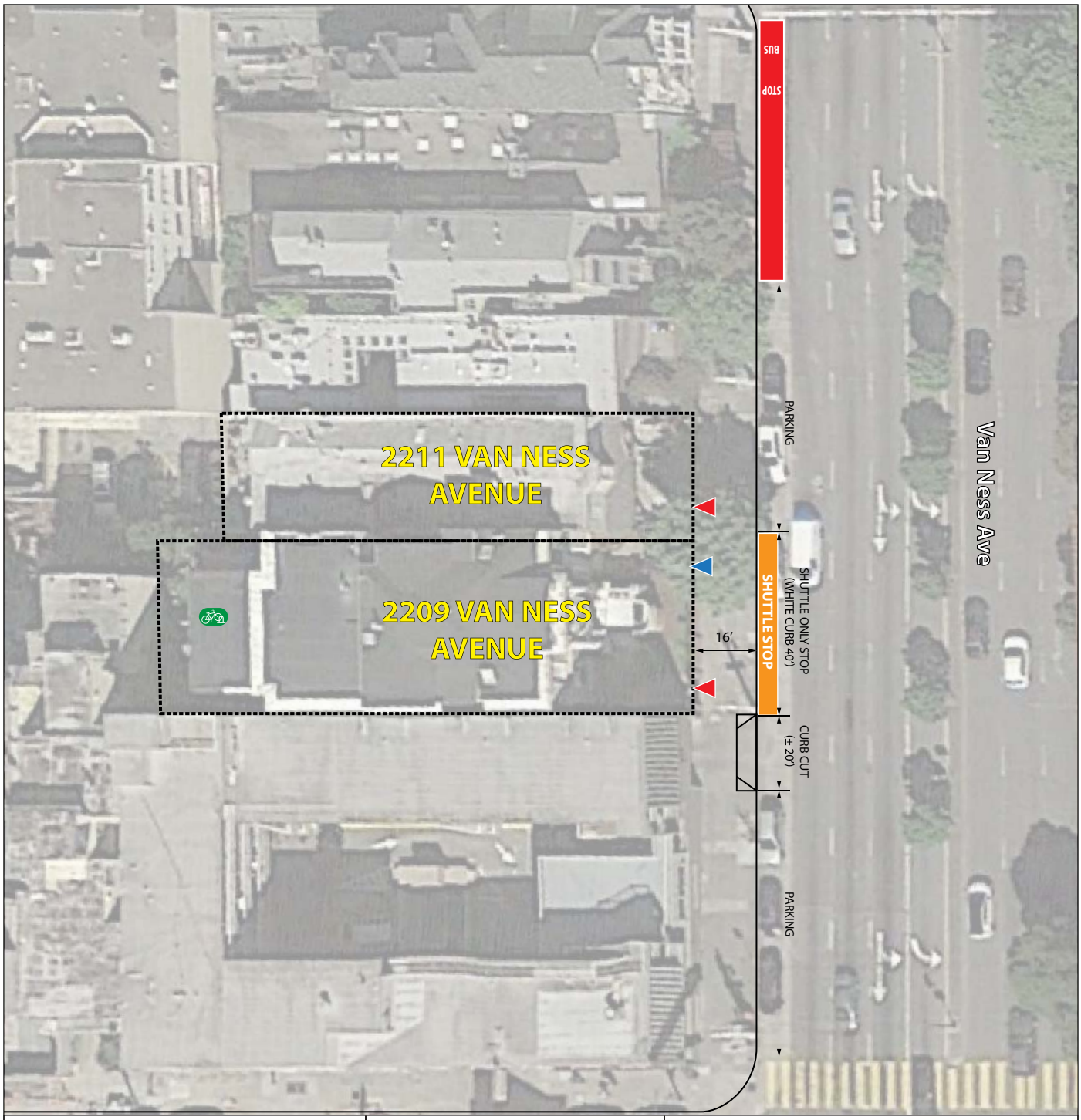
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 3 - ES-3: 1727 LOMBARD ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
2211 Van Ness Ave - Class I: 5 Class II: 3 2209 Van Ness Ave - Class I: 14 Class II: 3	2209 Van Ness Ave: 9 Class II Spaces	M (20 min)

- Class II AAU Bicycle Parking Location
- Primary Pedestrian Access
- Secondary Pedestrian Access
- Shuttle Stop Location

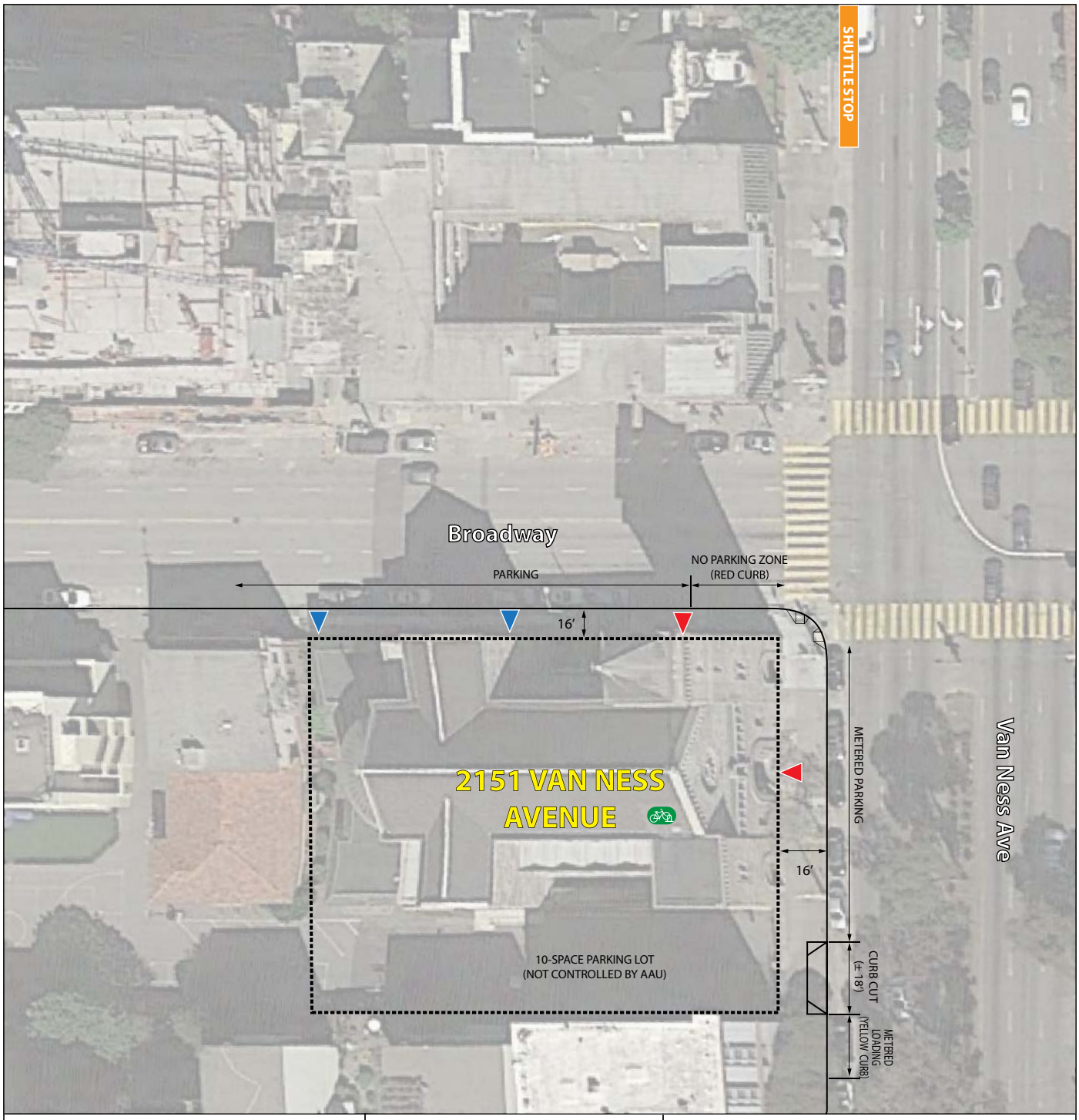
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 4 - ES-4 & 5: 2211 AND 2209 VAN NESS AVE EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Not Required	AAU: 8 Class II Spaces	M (20 min)

Class II AAU Bicycle Parking (1 Rack with 8 Spaces)

Primary Pedestrian Access

Secondary Pedestrian Access

Shuttle Stop Location (Nearest Stop at 2209 Van Ness Avenue)

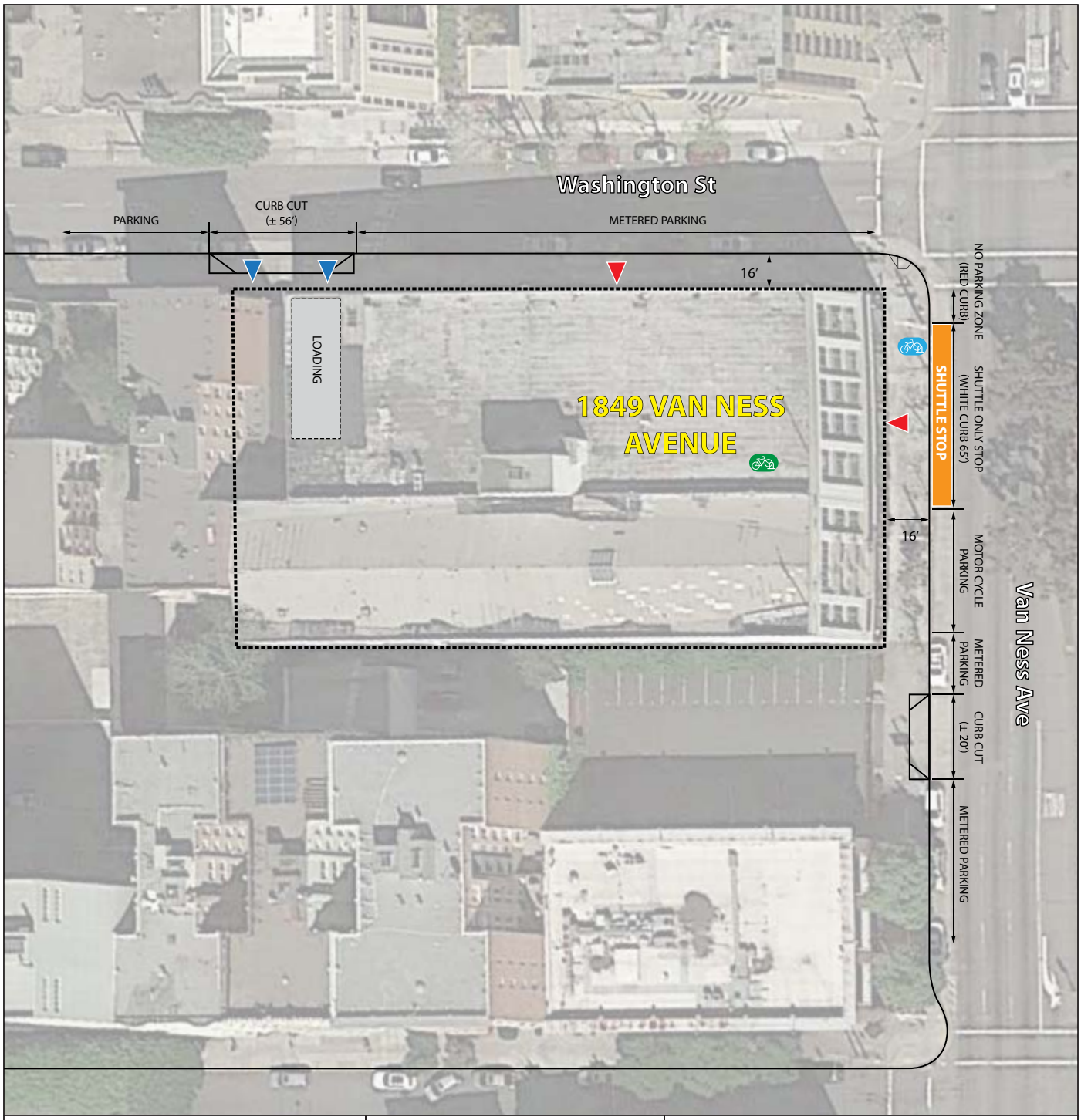
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 5 - ES-6: 2151 VAN NESS AVE EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Not Required	AAU: 30 Class II Spaces Public: 2 Class II Spaces	M (20 min)

Class II Public Bicycle Parking (1 Rack with 2 Spaces)

Class II AAU Bicycle Parking (6 Racks with 28 Spaces)

Primary Pedestrian Access

Secondary Pedestrian Access

Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 6 - ES-8: 1849 VAN NESS AVE EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 5 Class II: 3	AAU: 6 Class II Spaces	M (20 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 7 - ES-9: 1916 OCTAVIA ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Not Required	None	D (30 min), E (30 min), Sutter Express (25 min)

▲ Primary Pedestrian Access

▲ Secondary Pedestrian Access

▬ Shuttle Stop Location (Nearest Stop at 625 Polk Street)

N

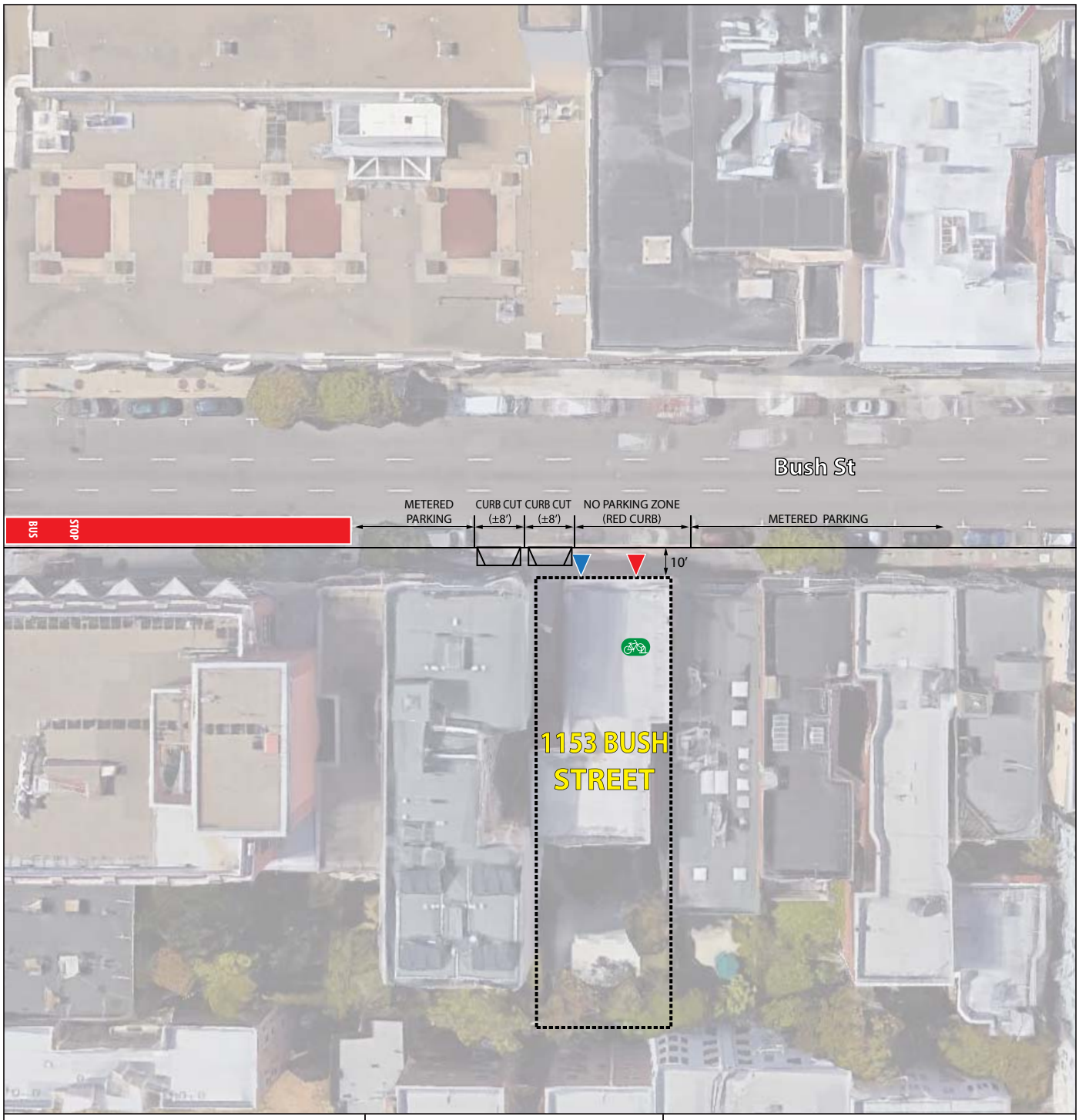
Not to Scale

* Dimensions are Approximate.

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 8 - ES-10: 950 VAN NESS AVE EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 9 Class II: 3	AAU: 8 Class II Spaces	D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

- Class II AAU Bicycle Parking Location
- Primary Pedestrian Access
- Secondary Pedestrian Access
- Shuttle Stop Location (Nearest Stop at 860 Sutter Street)

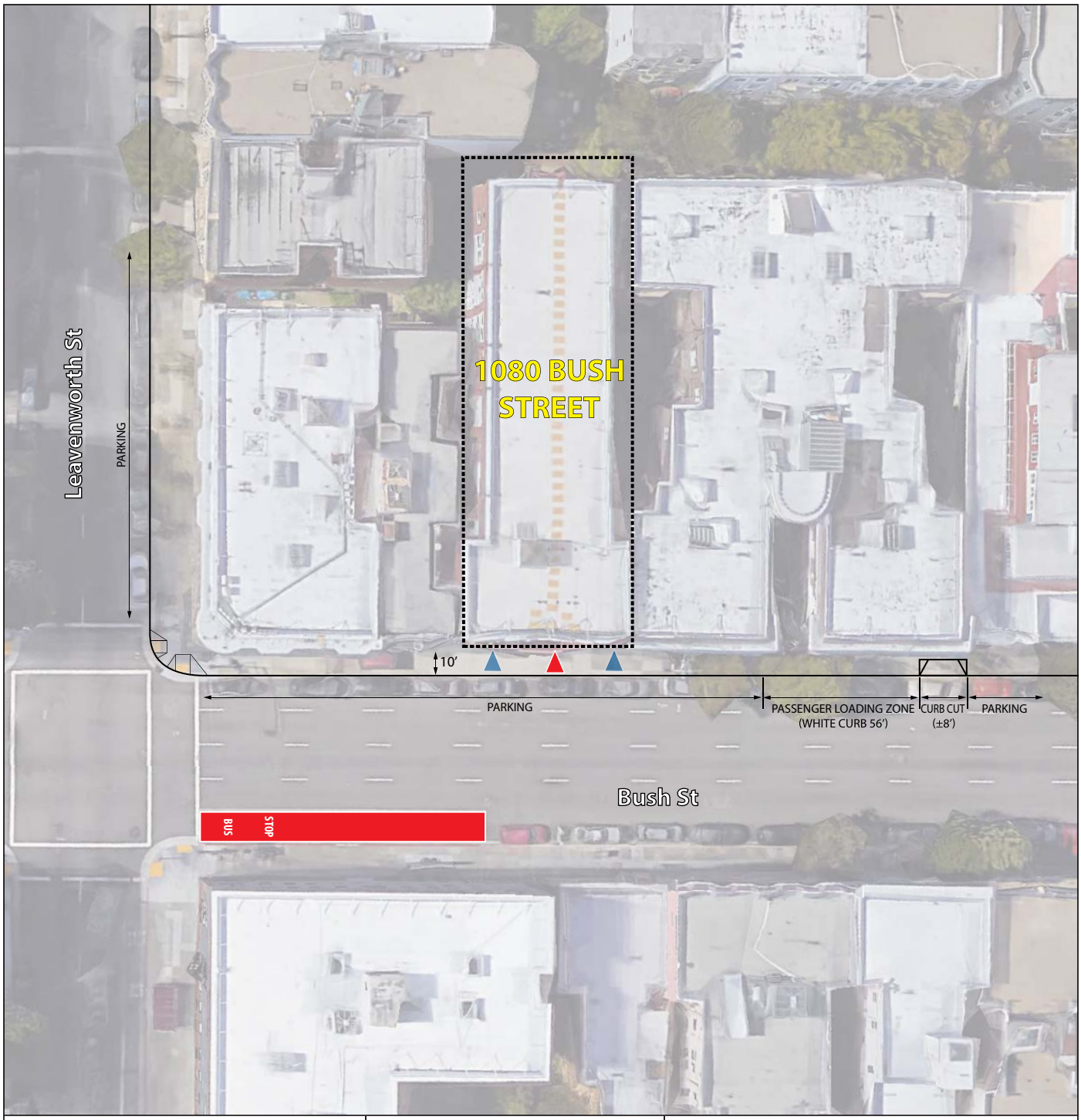
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 9 - ES-11: 1153 BUSH ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 29 Class II: 3	None	D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

▲ Primary Pedestrian Access

▲ Secondary Pedestrian Access

▬ Shuttle Stop Location (Nearest Stop at 860 Sutter Street)

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 10 - ES-12: 1080 BUSH ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
860 Sutter St - Class I: 42 Class II: 3 817-831 Sutter St - Class I: 49 Class II: 3	None	D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

▲ Primary Pedestrian Access

▲ Secondary Pedestrian Access

▬ Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

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FIGURE 11 - ES-13 AND 14: 860 AND 817-831 SUTTER ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 36 Class II: 3	AAU: 8 Class II Spaces	Sutter Express (25 min)

Class II AAU Bicycle Parking Location

Primary Pedestrian Access

Secondary Pedestrian Access

Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

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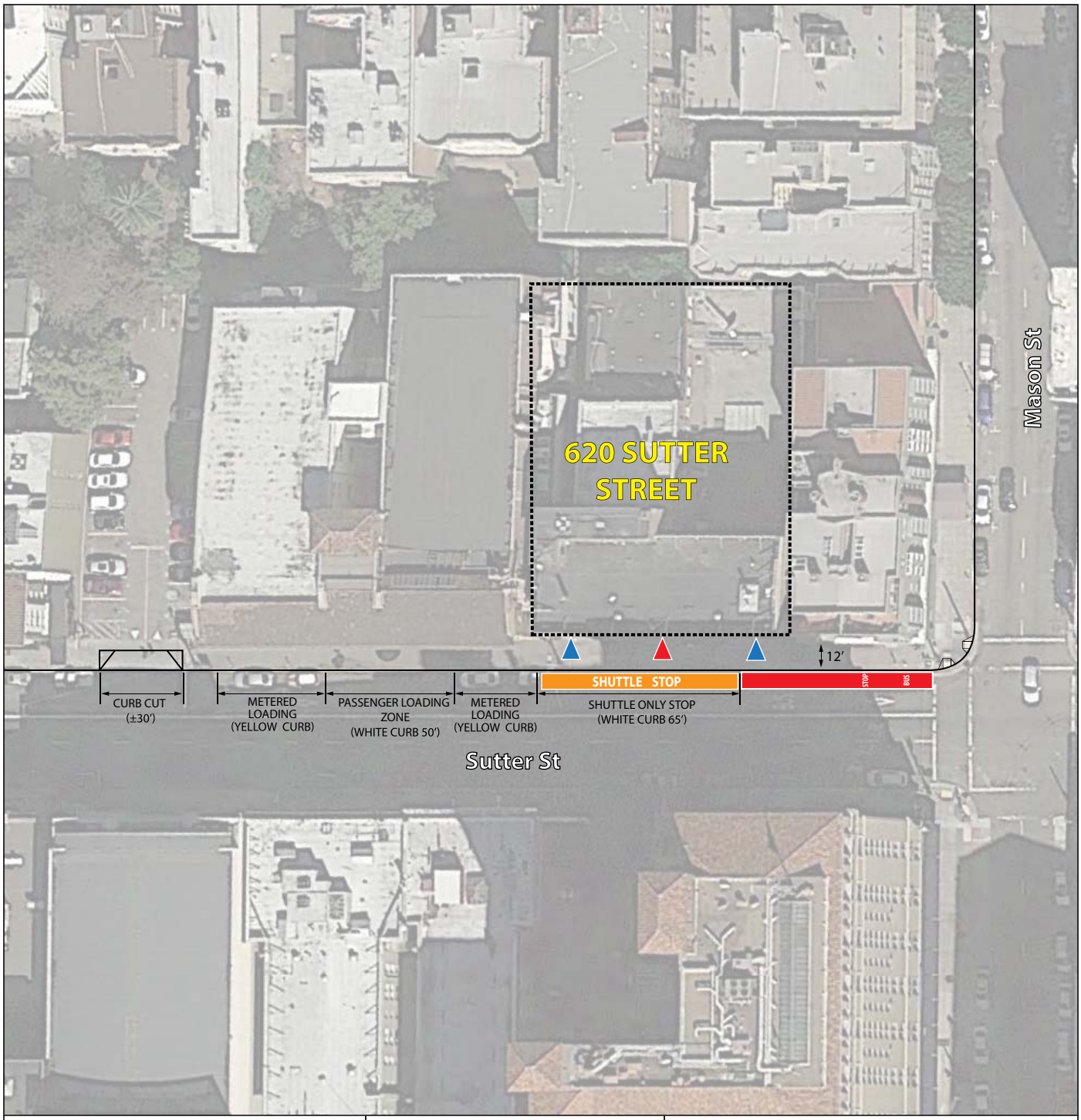
FIGURE 12 - ES-16 AND 17: 1069 AND 1055 PINE ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 31 Class II: 3	None	D, E, G (30 min); H, I (20 min); Sutter Express (25 min)

▲ Primary Pedestrian Access
▲ Secondary Pedestrian Access
▬ Shuttle Stop Location

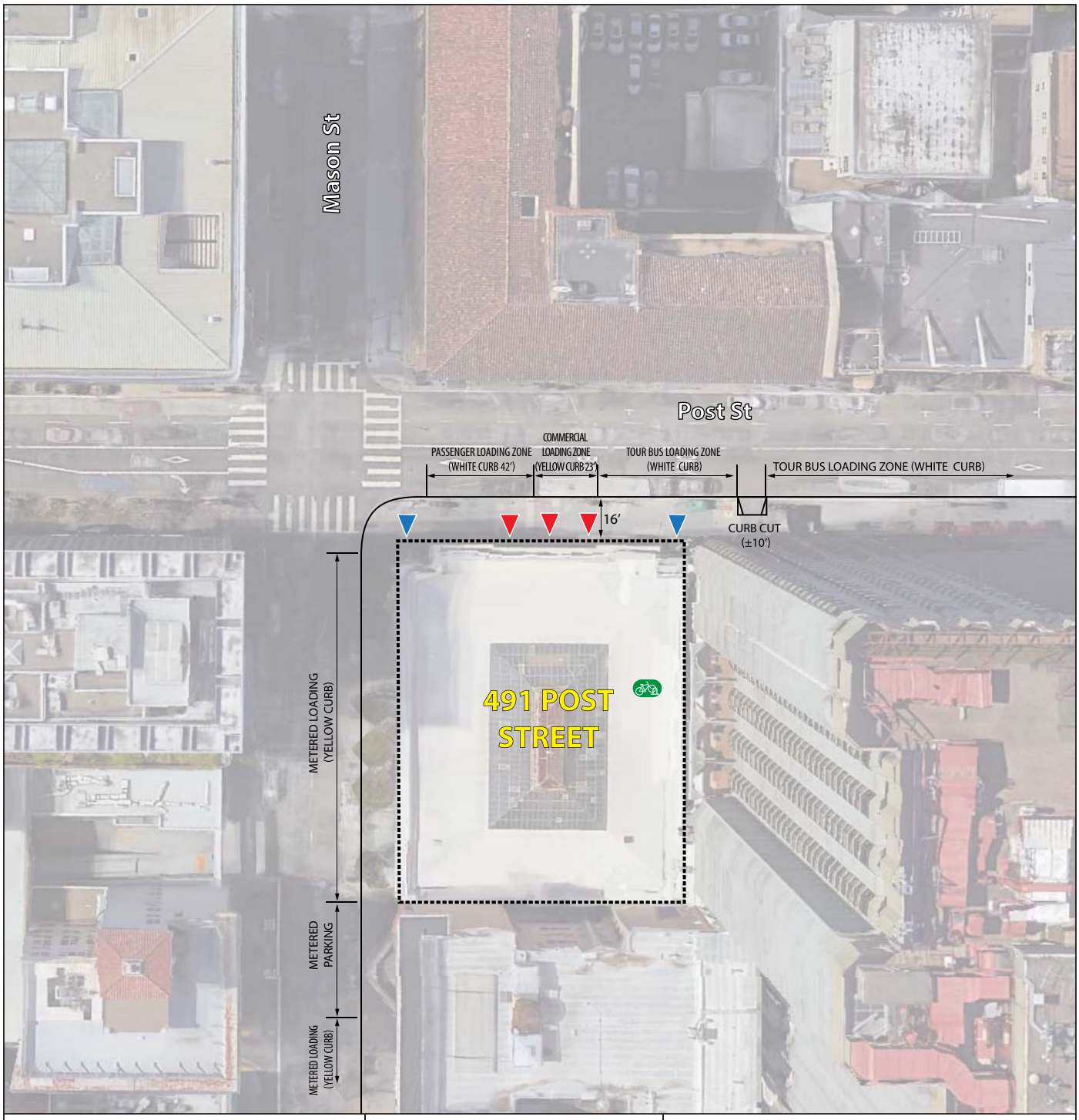
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 13 - ES-20: 620 SUTTER ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 2 Class II: 4	AAU: 20 Class II Spaces	D, E, G (30 min); H, I (20 min); Sutter Express (25 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location (Nearest Stop at 620 Sutter Street)

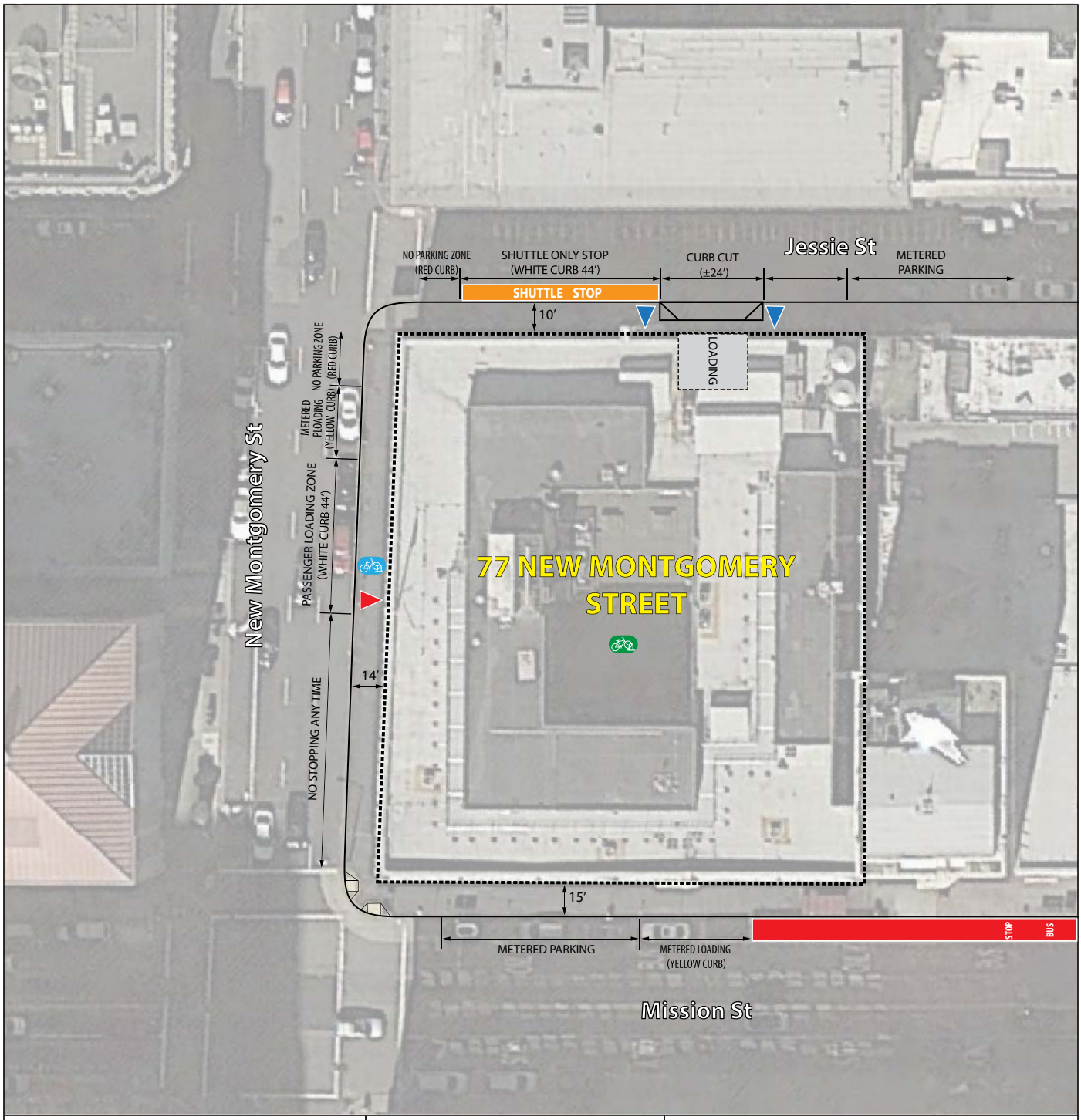
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 14 - ES-23: 491 POST ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 7 Class II: 15	AAU: 8 Class II Spaces Public: 8 Class II Spaces	G (30 min), Hayes Express (30 min)

- Class II Public Bicycle Parking Location
- Class II AAU Bicycle Parking Location
- Primary Pedestrian Access
- Secondary Pedestrian Access
- Shuttle Stop Location

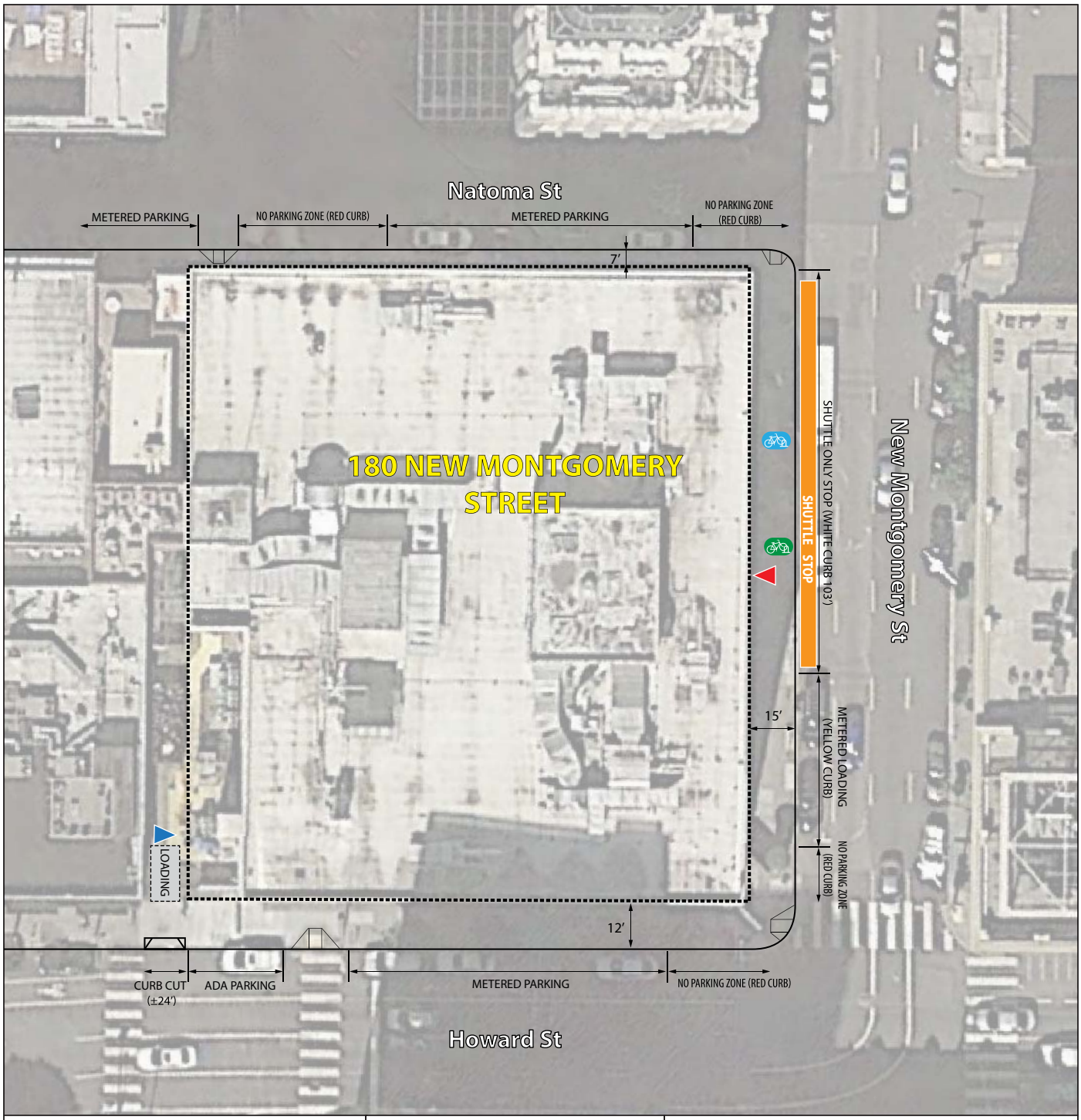
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 15 - ES-27: 77 NEW MONTGOMERY ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 10 Class II: 19	AAU: 16 Class II Spaces Public: 12 Class II Spaces	D, E, G (30 min); H, I (20 min)

- Class II Public Bicycle Parking Location
- Class II AAU Bicycle Parking Location
- Primary Pedestrian Access
- Secondary Pedestrian Access
- Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 16 - ES-28: 180 NEW MONTGOMERY ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 5 Class II: 10	AAU: 36 Class II Spaces	G (30 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location

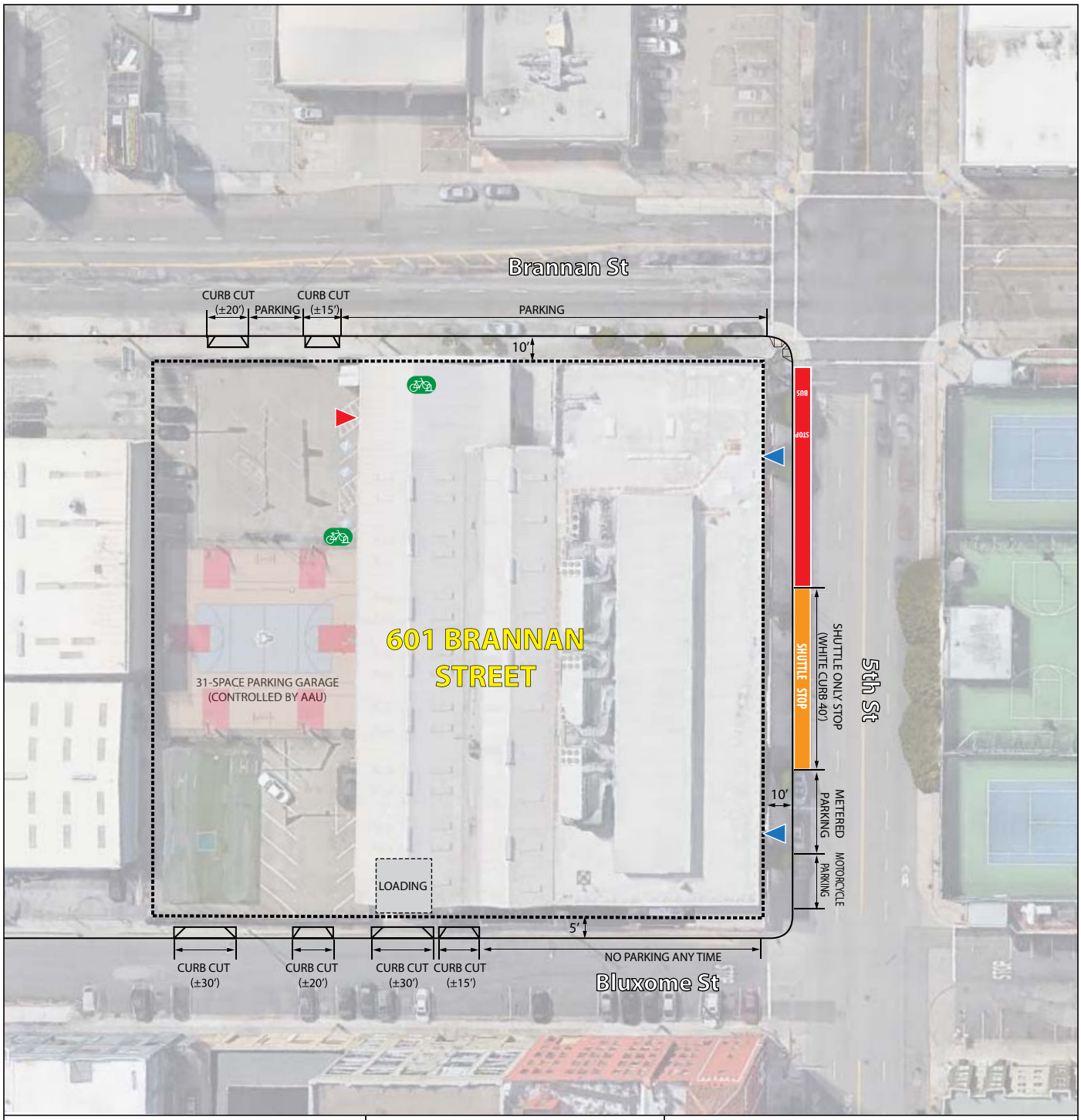
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 17 - ES-30: 58-60 FEDERAL ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 4 Class II: 7	AAU: 60 Class II Spaces	G (30 min); H, I (20 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location

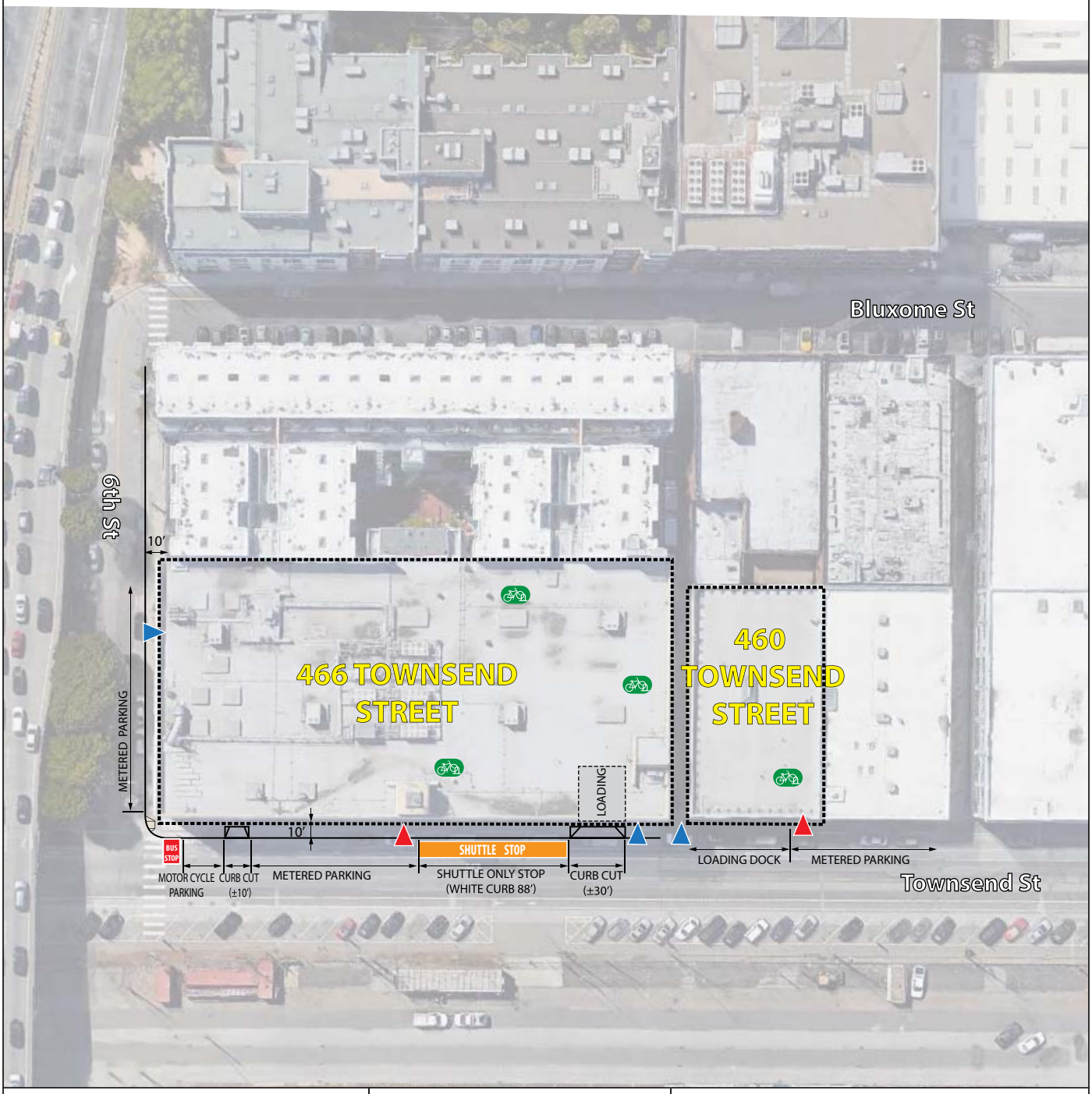
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 18 - ES-31: 601 BRANNAN ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
460 Townsend St - Class I: 1 Class II: 3 466 Townsend St - Class I: 6 Class II: 11	460 Townsend St - 5 Class II Spaces 466 Townsend St - 20 Class II Spaces	G (30 min); H, I (20 min)

Class II AAU Bicycle Parking Location

Primary Pedestrian Access

Secondary Pedestrian Access

Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 19 - ES-31 AND 34: 460 AND 466 TOWNSEND ST EXISTING CONDITION

3. Transportation Policies for Existing and Future AAU Facilities

These policies represent staff recommendations of Conditions of Approval for the existing and future AAU sites in order to provide safe and efficient multi-modal transportation access for all users.

3.1 Traffic

Condition of Approval (EIR Improvement Measure I-TR-1): Implement Transportation Demand Management Strategies to Reduce Single-Occupancy Vehicle Trips. AAU shall implement a Transportation Demand Management (TDM) Program that seeks to minimize the number of single-occupancy vehicle trips (SOV) generated by the Proposed Project for the lifetime of the project. The TDM Program targets a reduction in SOV trips by encouraging persons to select other modes of transportation, including walking, bicycling, transit, car-share, carpooling, and/or other modes.

1. Identify TDM Coordinator: The project sponsor should identify a TDM coordinator for all of the project sites. The TDM Coordinator is responsible for the implementation and ongoing operation of all other TDM measures described below. The TDM Coordinator could be a brokered service through an existing transportation management association (e.g., the Transportation Management Association of San Francisco, TMASF), or the TDM Coordinator could be an existing staff member (e.g., property manager); the TDM Coordinator does not have to work full-time at the project site. However, the TDM Coordinator should be the single point of contact for all transportation-related questions from Project occupants and City staff. The TDM Coordinator should provide TDM training to other Project staff about the transportation amenities and options available at the project sites and nearby.
2. Provide Transportation and Trip Planning Information to Building Occupants:
    a. Move-in packet: Provide a transportation insert for the move-in packet that includes information on transit service (local and regional, schedules and fares), information on where transit passes could be purchased, information on the 511 Regional Rideshare Program and nearby bike and car share programs, and information on where to find additional web-based alternative transportation materials (e.g., NextMuni phone app). This move-in packet should be continuously updated as local transportation options change, and the packet should be provided to each new building occupant or, in the case of the Project Sites, to all current building occupants prior to building permit issuance. Provide Muni maps, San Francisco Bicycle and Pedestrian maps upon request.
    b. New-hire packet: Provide a transportation insert in the new-hire packet that includes information on transit service (local and regional, schedules and fares), information on where transit passes could be purchased, information on the 511 Regional Rideshare Program and nearby bike and car share programs, and information on where to find additional web-based alternative transportation materials (e.g., Next Muni phone app). This new-hire packet should be continuously updated as local transportation options change, and the packet should be provided to each new building occupant. Provide Muni maps, San Francisco Bicycle and Pedestrian maps upon request.

3.2 Transit

Condition of Approval: Transportation Sustainability Fee (TSF). For all existing and future properties, AAU shall pay a fee in the amount of the applicable Transportation Sustainability Fee (TSF). The TSF applies to non-residential developments and larger market-rate residential developments citywide. The TSF consolidates a number of non-residential land use categories (except for Hospitals and Health Services), consistent with other Planning Code impact fees. Rates are as follows:

Transportation Sustainability Fee (TSF) Fee Schedule

Land Use Categories	Fee ($/GSF)
Residential, 21-99 units	$ 7.74 for all GSF of Residential use in the first 99 dwelling units
Residential, all units above 99 units	$ 8.74 for all GSF of Residential use in all dwelling units at and above the 100th unit
Non-Residential, except Hospitals and Health Services, 800-99,999 GSF	$ 18.04 for all GSF of Non-Residential uses less than 100,000 GSF.
Non-Residential, except Hospitals and Health Services, all GSF above 99,999 GSF	$19. 04 for all GSF of Non-Residential use greater than 99,999 GSF.
Hospitals	$18.74 per calculation method in Sec. 411A.4(d).
Health Services, all GSF above 12,000 GSF	$11.00 for all GSF above 12,000 GSF
Production, Distribution and Repair (PDR)	$ 7.61

3.3 AAU Shuttle Bus Service Policy

AAU provides two types of shuttle bus services: fixed-route and on-demand. Fixed-route shuttle buses transport students and staff among Academy of Art academic buildings and residence halls free of charge during building hours: before and after classes, workshops, lab hours, meals and studio times. Access to AAU fixed-route shuttle bus services is restricted to students, faculty, and staff of Academy of Art University. ID badges are required to board vehicles. Riders without ID are not permitted unless accompanied by students or staff with ID.

AAU's fleet of buses and vans also provides on-demand shuttle service for class field trips, student activities, athletics, faculty & staff transportation needs, and regular voluntary and charitable donations of transportation for local community needs. On-demand shuttle service is limited to thirty trips per day, and must be requested in advance by departmental administrative staff via web-based scheduling software.

Fixed Route Structure

Routing needs are determined by location of facilities, clustered proximity of these buildings to one another, student population density within these clustered locations, daily opening and closing times of these buildings, and class start/end times. Clusters of academic buildings within a radius of up to two city blocks are served by a single designated shuttle stop. Shuttle stops are added to support new university locations when these locations lie outside the two-block radius of any pre-existing shuttle stops, but only if per-day ridership necessitates such an addition on an ongoing basis.

There are three types of fixed-route services: Regular loop routes, Express routes, and Limited-Direct routes.

Regular loop routes are designed to connect more than two buildings within a specific area of campus, and to connect to shuttle bus hubs, from which students can transfer to other routes thereby reaching other areas of campus.

Express routes are continuous regular loop routes with only two stops.

Limited/Direct routes supplement the regular looping shuttle service, and are only provided during peak periods. These routes allow students to travel directly between classes from far sides of the campus more quickly because they eliminate hub-transfer.

Shuttle buses are routed to travel the most direct and least congested path among locations, with the following controls:

- No streets and areas restricted by SFMTA
- No streets or areas where residential complaints have been resolved with an agreement to keep buses away.

Bus Stops
There are three types of bus stops:

- Regular Stop
- Hub Stop
- Flag Stop

Regular Stops: Wherever possible, AAU will apply for white passenger loading zones for shuttle bus loading along the frontage of the AAU buildings, pending SFMTA approval. If a zone is desired in an area where no AAU building frontage exists, AAU will seek a letter of concurrence from the owner of the property adjoining the desired curb space. Length of passenger loading zones requested depends on the length and frequency of the vehicles serving the location. Typical lengths are 20- to 25-foot zones for small and medium length buses, and 40- to 103-foot zones for the frequent loading of larger transit buses.

Hub Stops: Bus hubs are shuttle stops shared by all routes in the system, designed to allow students, faculty, and staff to transfer from one route to another in cases where direct service via the continuously looping routes is unavailable. No breaks or layovers are conducted at the designated hub locations. Route schedules are designed without lag times that would allow for idling or layovers at hubs or other stops. Change of drivers does occur at hub locations and takes less than five minutes. Hub stops are located in areas where sufficient passenger loading zones are available to accommodate the need for bus loading. Curb usage is monitored via surveillance cameras by the Transportation Department to ensure that sufficient number of spaces are available. The majority of fixed-route shuttles are scheduled with relief drivers taking over at hub stops to maintain looping service on routes while regular drivers are on break. In cases where ridership demand does not support continuous looping service, shuttles are designated to return to the bus yard during breaks.

Bus layover is required at times. When scheduled breaks do not permit buses to return to the bus yard without excessive carbon footprint, shuttles are directed to use legal parking spaces as available in the vicinity. Parking meter cards are issued to these drivers as needed.

Flag Stops:[1] Flag stops may be established if average ridership per day is less than 20 passengers. In such cases these locations are not assigned stop times, but are indicated along routes as places where drivers stop and board passengers only if someone is waiting at the curb and signals to the bus that they wish to board.

Operating Policy

Diesel buses are equipped with auto-shutoff anti-idling regulators which activate after five minutes. Gasoline buses are not equipped in this way, as the idling of gas buses is not regulated by California's commercial vehicle idling laws. Field Supervisors are tasked with daily surveillance of hub locations to ensure that vehicles are not stacking up, and are not laying over.

Frequency of service is monitored and adjusted prior to the start of each semester, and is subject to adjustment mid-semester as well. Ridership data (on-boarding) is gathered by bus drivers, and routes are continually monitored for hour-by-hour ridership statistics. The following threshold criteria are applied for peak and off-peak-hour frequencies when making adjustments.

During peak hours, shuttle frequencies increase as needed. Frequencies are evaluated and adjusted based on comparison of data about shuttle loads received from drivers' passenger count sheets, student feedback, and driver reports about overloading. If shuttles are filled to maximum capacity, standing room is utilized, and auxiliary shuttles are required. Backup routes are scheduled as limited regular service to supplement during peak periods only.

When average ridership per day on a given loop at a certain off-peak time of day indicates low usage of that loop in per-hour periods of two or more consecutive hours, the loop will be considered for removal if total average daily ridership indicates fewer than 10 passengers on-boarding per-hour during that time period daily.

Changes in building hours necessitate the cancellation or addition of service.

Bus Fleet

The size and quantity of vehicles assigned to each route are monitored and adjusted prior to the start of each semester, and are subject to adjustment throughout each semester as well. When route ridership falls below average threshold minimums, quantity of shuttles on a given route will be decreased, and/or vehicle size will be adjusted, and/or routes may go out of service entirely during the predictable periods of low ridership. Determinations about which of these measures are appropriate are made by factors such as alternative bus availability and passenger data. The following threshold criteria are applied when making adjustments:

When the on-boarding average ridership per day on a given bus indicates low usage of that bus throughout the day, the bus will be considered for removal from the route if total average daily ridership indicates fewer than 40 passengers per day.

Vehicles are replaced or retrofitted to comply with California Air Resource Board low emission requirements. Fleet is maintained as predominantly gas-fueled vehicles. Vehicle replacement policy is to progressively minimize quantity of diesel vehicles in fleet.

Management, Coordination, and Communication

AAU is committed to provide students, faculty, and staff with convenient and easily accessible data on shuttle bus routes and schedules. AAU provides shuttle routes and schedules on the AAU website and

[1] The Planning Department is recommending the elimination of any existing or future Flag Stops as they lead to safety concerns.

includes the data in the kiosks in the lobbies of academic buildings. AAU also provides a mobile app which gives students, faculty, and staff access to GPS data, allowing them to locate shuttles en route.

AAU is committed to ongoing communication, problem solving, and cooperation to alleviate and eliminate complaints and concerns received from the public, adjacent neighbors, and city agencies. In addition, AAU transportation managers participate in SFMTA coordination meetings regarding bus stop policies and programs.

The Campus Safety Communication Center at 180 New Montgomery shares two-way radio access with drivers, dispatchers, supervisors and managers in the Transportation Department. This allows for quick response times in emergency situations.

AAU Shuttle Route Controls

When considering new, expanded, or relocated shuttle routes, routes shall avoid all residential streets where feasible. If it is infeasible to avoid residential streets due to the location of the AAU building, AAU's shuttle routing will take into account factors such as stop locations, schedules, and the minimum size of shuttle vehicle needed to meet demand.

Drivers on established shuttle routes shall generally adhere to those routes. In cases of congestion, shuttle drivers shall avoid diverting to residential streets.

As routes change, AAU will document changes/selection of routes and make the documentation available to the City and the public promptly on the AAU website, annually directly to the Planning Department and SFMTA, and upon request directly to members of the public.

AAU will conduct routine (Fall, Spring and Summer term) analysis of shuttle ridership demand and routes to make necessary adjustments. This analysis shall include goals of reducing routes/buses with low capacity utilization and methods to address any community concerns.

For more efficient routing and perhaps the reduction of shuttles, AAU will identify the shuttle vehicles that can accommodate standing riders and calculate shuttle capacity based on both seated and standing passengers, similar to how public transit capacity is determined. Use this capacity information in the triannual optimization analysis of shuttle ridership demand, routes, and adjustments.

AAU will provide a contact for shuttle bus traffic/routing to the public and for the City. This contact information will be posted clearly on AAU's website. AAU will log, and make available to the City upon request, all complaints and resulting resolutions of complaints related to shuttle routing and/or service.

AAU Shuttle Stop Controls

No use of Muni or regional transit stops by AAU shuttles unless previously approved by SFMTA.

Establish shuttle routes and stops to minimize the risk of double-parking. Inform shuttle drivers not to double-park or otherwise block vehicle travel lanes to load or unload shuttle passengers unless both a) the shuttle driver cannot stop at an AAU white zone or other AAU stop because it is blocked by an unauthorized vehicle; and b) the driver promptly notifies the Department of Parking and Traffic of the unauthorized blockage. When AAU double parking or blocking of vehicle lanes that is not caused by such third-party activity is documented to occur, AAU shall take measures to correct this traffic violation (such as through the provision of a white zone, or relocation of a shuttle stop).

Shuttles shall not idle at stops when not actively loading or unloading passengers, particularly at hub stops.

Similar to route controls, AAU will provide a contact person for AAU shuttle stop concerns from the public, which will be clearly posted on AAU's website, and will keep a log of any complaints received, with resolutions to be made available to the City upon request.

As changes are made or flag stops established, make these changes available to the City.[2]

Provide direct contact for MTA of "two-way radio access" operator, i.e. the AAU Communications Center and Transportation Dispatcher, to resolve any day-to-day concerns from Muni drivers as they arise.

Shuttle Zones Addressed in the Draft EIR

The Draft EIR included analysis of three AAU shuttle stop locations that were not covered in the 23 AAU site diagrams. Diagrams and site characteristic descriptions were included in the Draft EIR. These shuttle stop locations include:

1. Jones and Beach Street stop - The proposed project would use an existing 80-foot white zone located near 2700 Jones Street between North Point and Beach Streets as a shuttle stop for the shuttle routes serving this site.
2. 150 Hayes Street stop – The proposed project would use a portion of the existing garage as a shuttle stop for the shuttle routes serving this site.
3. 625 Polk Street stop - The proposed project would use an existing white zone located on Turk Street just west of Polk Street as a shuttle stop for the shuttle routes serving this site.

AAU Shuttle Management Plan

Condition of Approval (EIR Mitigation Measure M-TR-3.1): Shuttle Demand, Service Monitoring, and Capacity Utilization Performance Standard. AAU shall develop, implement, and provide to the City a shuttle management plan to address meeting the peak hour shuttle demand needs of its growth. The shuttle management plan shall address the monitoring, analysis, and potential correction such that unmet shuttle demand would not impact the City's transit and transportation system. Analysis of shuttle bus demand and capacity utilization shall occur at least on an annual basis, or as needed to address shuttle demand. Specifically, analysis and adjustments shall be made on any AAU shuttle routes to reduce shuttle peak hour capacity utilization when the performance standard of 100 percent capacity utilization is regularly observed to be exceeded on any of the AAU shuttle routes. Additionally, the shuttle management plan shall address how shuttle demand at the six project sites[3] will be provided. As additional project sites are added the shuttle management plan would be adjusted to reflect up-to-date shuttle routes, stops and services, as well as a capacity utilization analysis, as needed to, indicate that the proposed demand for shuttle services could be met and avoid potential mode shifts to other travel modes. AAU shall report annually to the City on capacity utilization and alter its schedules and/or capacity, as necessary to avoid regular exceedances of the capacity utilization standard.

Condition of Approval (EIR Improvement Measure I-TR-2): AAU Shuttle Activities Monitoring. As a standard condition of approval, the project sponsor, AAU shall develop and monitor a shuttle bus operation program or group of policies, such as the AAU Shuttle Bus Policy, to ensure shuttle activities do not on a recurring basis substantially impede or interfere with traffic, adjacent land use, transit,

[2] The Planning Department is recommending the elimination of any existing or future Flag Stops as they lead to safety concerns.

[3] The six sites analyzed in the Draft EIR include 2801 Leavenworth Street, 700 Montgomery Street, 625 Polk Street, 150 Hayes Street, 121 Wisconsin, and 2225 Jerrold Street

pedestrians, commercial or passenger loading, and bicycles on the public right-of-way. Such a program shall at a minimum include:

- A dedicated contact person(s) for the shuttle bus operation program
- AAU will document changes to routes and make the documentation available to the City and to the public promptly on the AAU website
- Inclusion of policies or procedures and necessary driver education and penalties to insure that shuttles avoid neighborhood residential streets where feasible
- Inclusion of polices or procedures and necessary driver education and penalties to insure shuttles do not idle at stops when vehicles are not actively loading and unloading
- In the event that a white shuttle bus zone cannot be located or approved in front of an AAU building or an existing stop cannot accommodate additional shuttle traffic, AAU shall work with SFMTA and Planning Department to analyze and propose an alternate location (white zone, nearby property driveway or garage, etc.) to accommodate the AAU peak hour shuttle trips without affecting adjacent vehicle travel lanes
- Reporting and documentation procedures to address transportation-related complaints related to shuttle activity
- Policies requiring the management of the shuttle program to be consistent with SFMTA shuttle policies,[4] including no use of Muni or regional stops without approval of the affected transit agency
- Policies to regularly monitor and adjust (as needed) the AAU shuttle service provided, such that underutilized routes can be adjusted or removed as needed, and heavily used route service can be adjusted to add larger shuttles, provide more frequent service, or other adjustments that result in similar increased capacity

If the Planning Director or SFMTA Director, or his or her designee, have reason to believe that a shuttle activity is creating a recurring conflict (traffic, transit, pedestrian, bicycle, or loading) or safety concern on public property, the Planning Department or SFMTA shall notify AAU in writing. If warranted, the Department(s) may also require AAU to hire a qualified transportation consultant to evaluate the conditions at the site. The consultant shall evaluate the conditions for no less than seven days. The scope of data collection shall be coordinated and reviewed with the Planning Department and/or SFMTA prior to collection. The consultant shall prepare a report summarizing the observations and conditions, and the contribution of the shuttle activity to the concern. The consultant shall provide the Department a recommendation for resolution. If the Department determines that a recurring conflict or safety concern related to shuttle activities exists and could be improved upon, AAU shall have 90 days from the date of the written determination to resolve the matter as recommended or present an alternative solution.

AAU Shuttle Bus Service Policy, Management Plan Monitoring, and Enforcement Fee: To monitor compliance with the AAU Shuttle Bus Policy and Management Plan, AAU shall submit annual compliance reports to the Planning Department, as required by the AAU conditions of approval~~s~~, including Condition of Approval - AAU Shuttle Activities Monitoring and Condition of Approval - Shuttle Demand, Service, Monitoring, and Capacity Utilization Performance Standard. The annual monitoring fee shall be $1,271 (or revised as reflected in a subsequently updated Planning Department fee

[4] https://www.sfmta.com/projects-planning/projects/commuter-shuttle-program-2016-2017

schedule) for monitoring conditions of approval as the fee for active monitoring as set forth in Planning Code Sec. 351 (d) and Administrative Code 31.22(a)(12) (plus time and materials as set forth in *Planning Code* Section 350(c)). The fee shall fund the costs of administering and monitoring AAU's compliance with the AAU Shuttle Policy and Management Plan, including but not limited to, reporting on capacity utilization, changes to shuttle route schedules, and recorded complaints. The monitoring fee is an important element of the AAU Shuttle Policy and Management Plan to ensure shuttle activities do not substantially impede or interfere with traffic, adjacent land uses, transit, pedestrians, commercial or passenger loading, and bicycle on the public right-of-way. Violation of these Planning Department conditions of approval shall be subject to the enforcement procedures and administrative penalties set forth under Planning Code Section 176 or Section 176.1 Non-compliance with these reporting requirements is subject to penalties according to Planning Code Section 176 (Enforcement Against Violations) of $250 per day that can be assessed to the responsible party for each day of compliance continues unabated, excluding the period of time the Notice of Violation and Penalty has been pending before the Zoning Administrator.

3.4 Bicycle Parking

Condition of Approval: Bicycle Parking. To improve bicycle parking and conditions for bicyclists at future project sites, AAU shall add on- or off-street (or some combination thereof) bicycle parking facilities at project sites. Although additional bicycle parking may not be required under the Planning Code, AAU shall strive to reach the bicycle parking levels consistent with Planning Code and/or based on bicycle parking demand[5], whichever is more, for such use categories as for student housing, offices, and postsecondary educational institutions, or consistent with other college campuses for similar types of use (such as classrooms, public areas/showrooms/event facilities, administrative office, student housing, and other student services). AAU can substitute the bicycle parking spaces by providing space or paying for a Bike Share hub in consultation with SFMTA. Bicycle parking should be placed in a safe, easily accessed location and in sufficient amounts to meet demand.

Class I: AAU shall design, locate and configure all bicycle parking spaces in compliance with Planning Code Section 155. Class I bicycle parking should be consistent with San Francisco Planning Department guidance, including being conveniently located and easily accessed from the ground floor (at grade level).

Class II: AAU shall design, locate and configure all bicycle parking spaces in compliance with Planning Code Section 155. Placement of Class II bicycle parking spaces on public sidewalks should be coordinated and reviewed by SFMTA.

3.5 Pedestrian Facilities

Condition of Approval: Pedestrian Traffic. Since pedestrian flows on adjacent sidewalks could be intermittently heavy, an improvement to monitor pedestrian volumes at future sites, particularly student volumes during the peak periods, is recommended. AAU should conduct peak semester, peak weekday, 7:30 a.m. to 7:30 p.m. observation/count of shuttle passengers waiting for shuttles to determine if adjacent pedestrian facilities are being blocked at certain times of the day. If pedestrian traffic is observed to be blocked during any of these periods, then AAU should implement measures such as having students

[5] Bicycle Parking Demand =Daily bicycle trips/2/turnover rate

wait inside for shuttles (providing real-time information on shuttle arrivals, similar to NextBus), reminding students not to block adjacent sidewalks, providing a gathering area inside the building, and/or other measures to reduce this activity. Other measures could include wider sidewalks, pedestrian bulb outs, signalized pedestrian crossing, and adding benches to encourage passengers to wait closer to the building rather than at the curb. Measures outside the building would be subject to San Francisco Department of Public Works review and approval.

Condition of Approval: Curb Cut Removal. AAU should remove unnecessary curb cuts at existing and future sites, as determined by the Planning Department and SFMTA. Curb cut removal also improves pedestrian conditions, and potentially increases the amount of on-street parking and/or commercial parking adjacent to future AAU facilities.

3.6 Commercial and Construction Loading

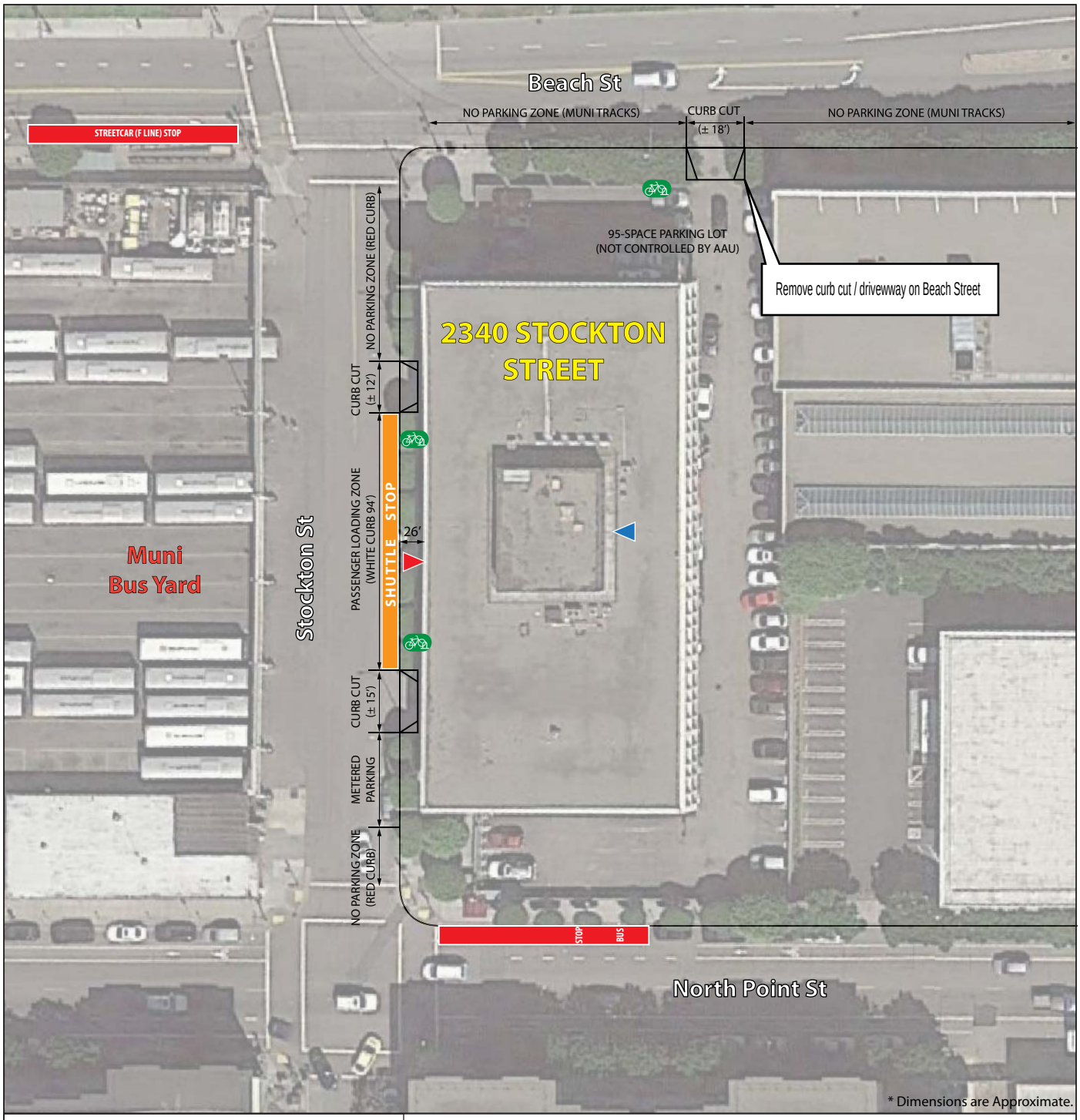
Although AAU is not a centralized campus, most deliveries, except food and some program or residential deliveries, are delivered to the centralized receiving area at the 79 New Montgomery main administrative building, and then distributed to the other buildings owned or operated by AAU. The 79 New Montgomery building has a loading dock along Jessie Street between Second Street and New Montgomery Street, and most deliveries occur at the loading dock or at other on-street loading zones (commercial or passenger) along New Montgomery Street. Based on information provided by AAU, there are approximately eight to nine daily deliveries to the 79 Montgomery Street location. Mailroom deliveries to AAU facilities occur twice daily, goods deliveries (e.g., paper, ink, computers) four to five times per day, and bulk printed materials once per semester. Food service deliveries are made to multiple existing AAU facilities, such as 620 Sutter Street and 1055 Pine Street, twice weekly.

Condition of Approval (EIR Improvement Measure I-TR-5): Commercial Loading. AAU would further improve conditions in study areas with high existing commercial loading demand, where AAU would monitor and efficiently manage their commercial loading activities over time and as needed, adjusting times of deliveries or applying for additional on-street commercial loading spaces from SFMTA. Since AAU has a centralized delivery system, commercial deliveries could be combined and managed to occur when higher amounts of on-street commercial loading spaces are available. This would improve potential AAU commercial loading activities in the study areas.

Condition of Approval: Construction Loading. Any construction traffic occurring between 7:00 a.m. and 9:00 a.m. or between 3:30 p.m. and 6:00 p.m. would coincide with peak hour traffic and could temporarily impede traffic and transit flow. Limiting truck movements to the hours between 9:00 a.m. and 3:30 p.m. (or other times, if approved by SFMTA) would improve general traffic flow on adjacent streets during the AM and PM peak periods.

4. Recommended Conditions of Approval

The following figures include transportation-related recommended conditions of approval for AAU's institutional and residential existing sites. The AAU site figures provide recommendations for shuttle stop locations and bus lines, commercial loading passenger loading zones, bicycle parking location, and building pedestrian access. These recommendations will ensure safe and efficient access for all modes with a particular focus on promoting pedestrian, bicycle, and transit access to all AAU facilities and adjacent mix of uses, thereby reducing impacts on the transportation network.



SHUTTLE BUS SERVICE (PM Headway)

D (30 min), E (30 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	32
Parking Demand:	9	
Recommended:	0	0

RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Remove curb cut/driveway on Beach Street and use curb cuts on Stockton Street for accessing leased parking lot

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 1 - ES-1: 2340 STOCKTON ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE

Shuttle Service Discontinued as of April 18, 2016

Nearest Stop at Beach St / Jones St

AAU Bicycle Parking Location

Primary Pedestrian Access

Secondary Pedestrian Access

N

Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	14
Parking Demand:	4	
Recommended:	0	0

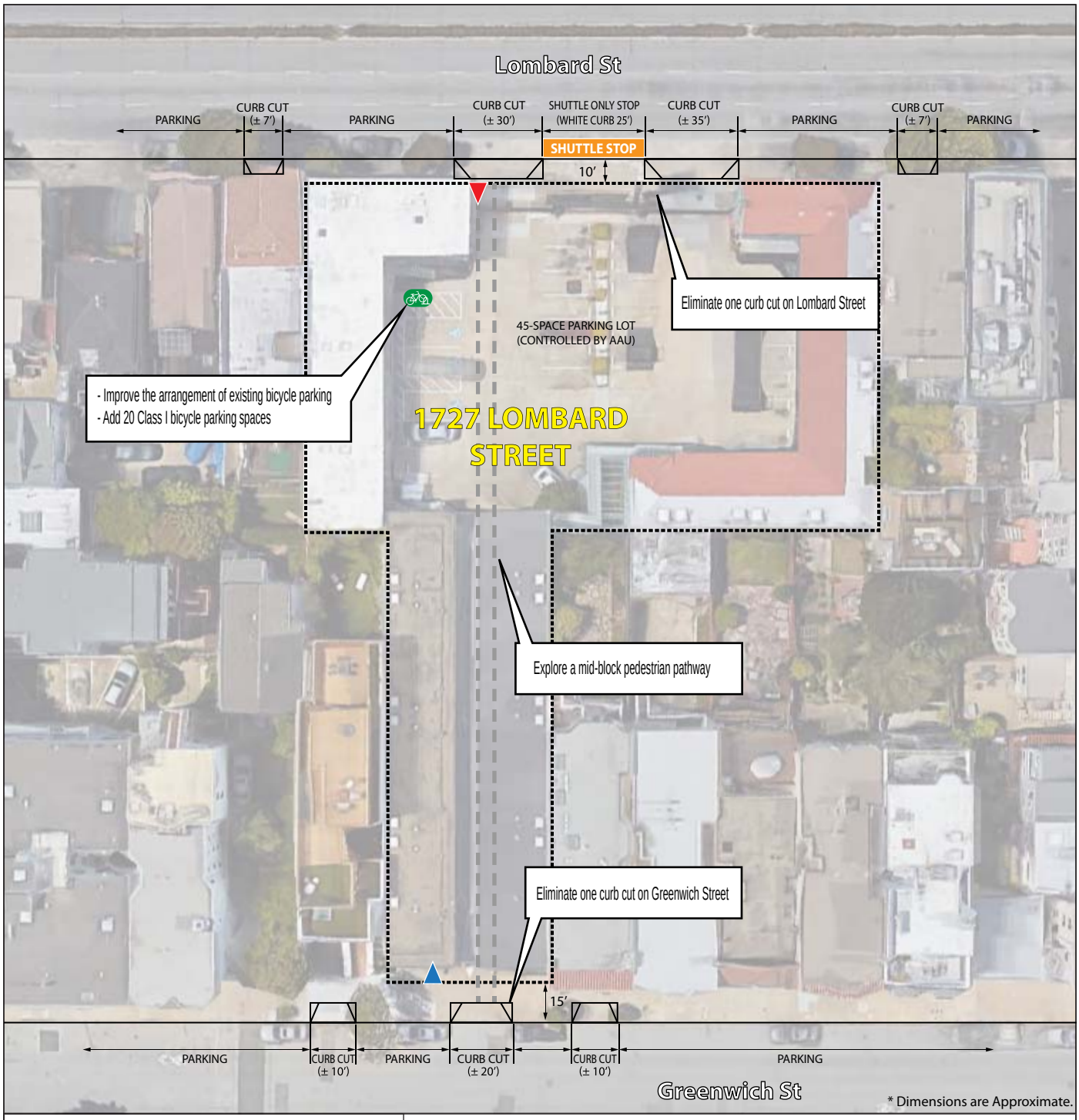
RECOMMENDED CONDITIONS OF APPROVAL

None

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 2 - ES-2: 2295 TAYLOR ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

M (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	20	3
Existing Supply:	0	16
Parking Demand:	6	
Recommended:	20	0

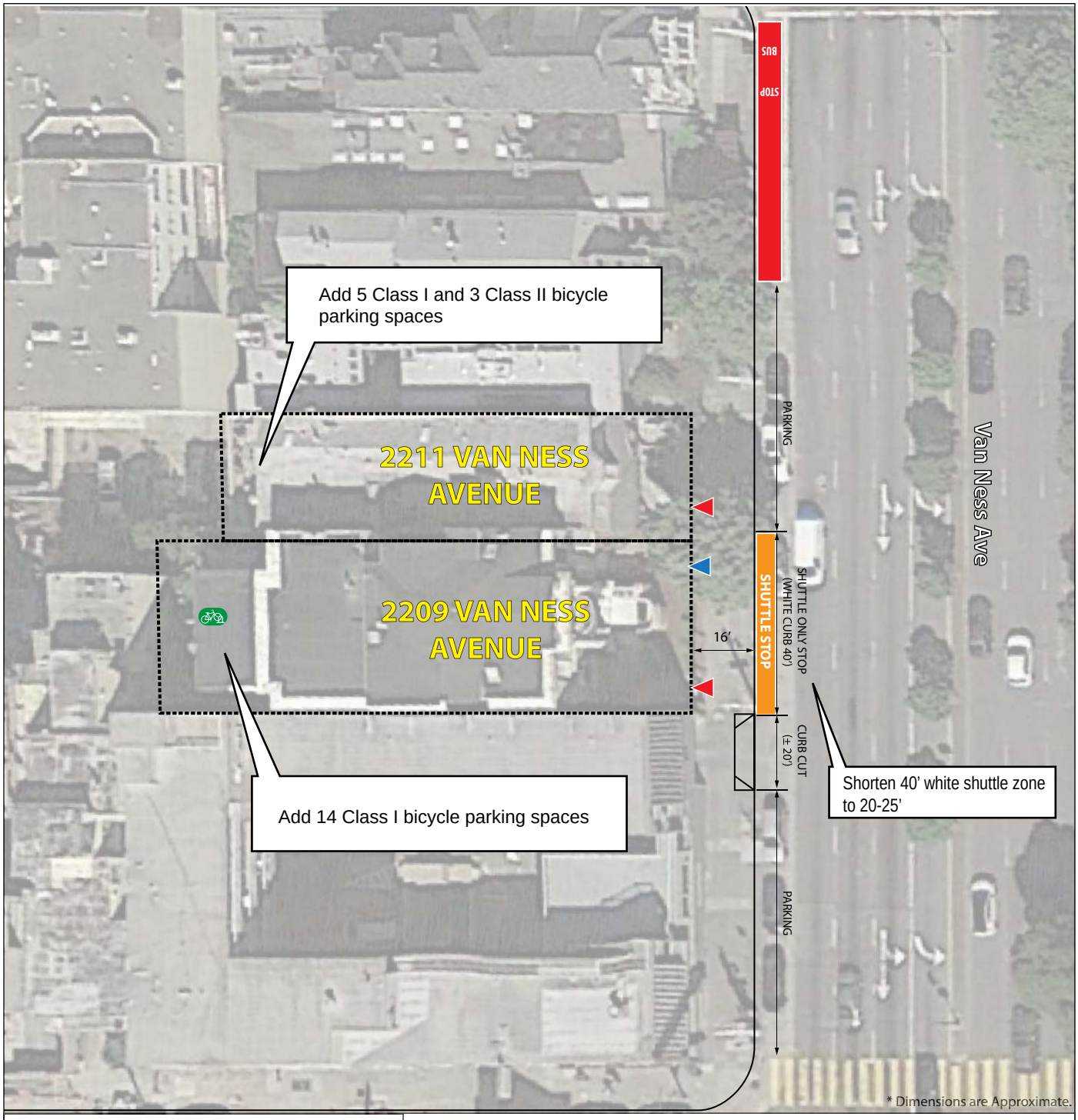
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Eliminate the existing curb cuts (one on Lombard St and one on Greenwich St) and replace with 2 parking spaces
TR-3 Explore a mid-block location to replace the driveway extending through the site to Greenwich St
TR-4 Improve the arrangement of bicycle parking and add 20 Class I bicycle parking spaces

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 3 - ES-3: 1727 LOMBARD ST (RESIDENTIAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

M (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access

Not to Scale

BICYCLE PARKING (2211 VN/2209 VN)

	Class I	Class II
Code Required:	5 / 14	3 / 3
Existing Supply:	0 / 0	0 / 9
Parking Demand:	3 / 3	
Recommended:	5 / 14	3 / 0

RECOMMENDED CONDITIONS OF APPROVAL

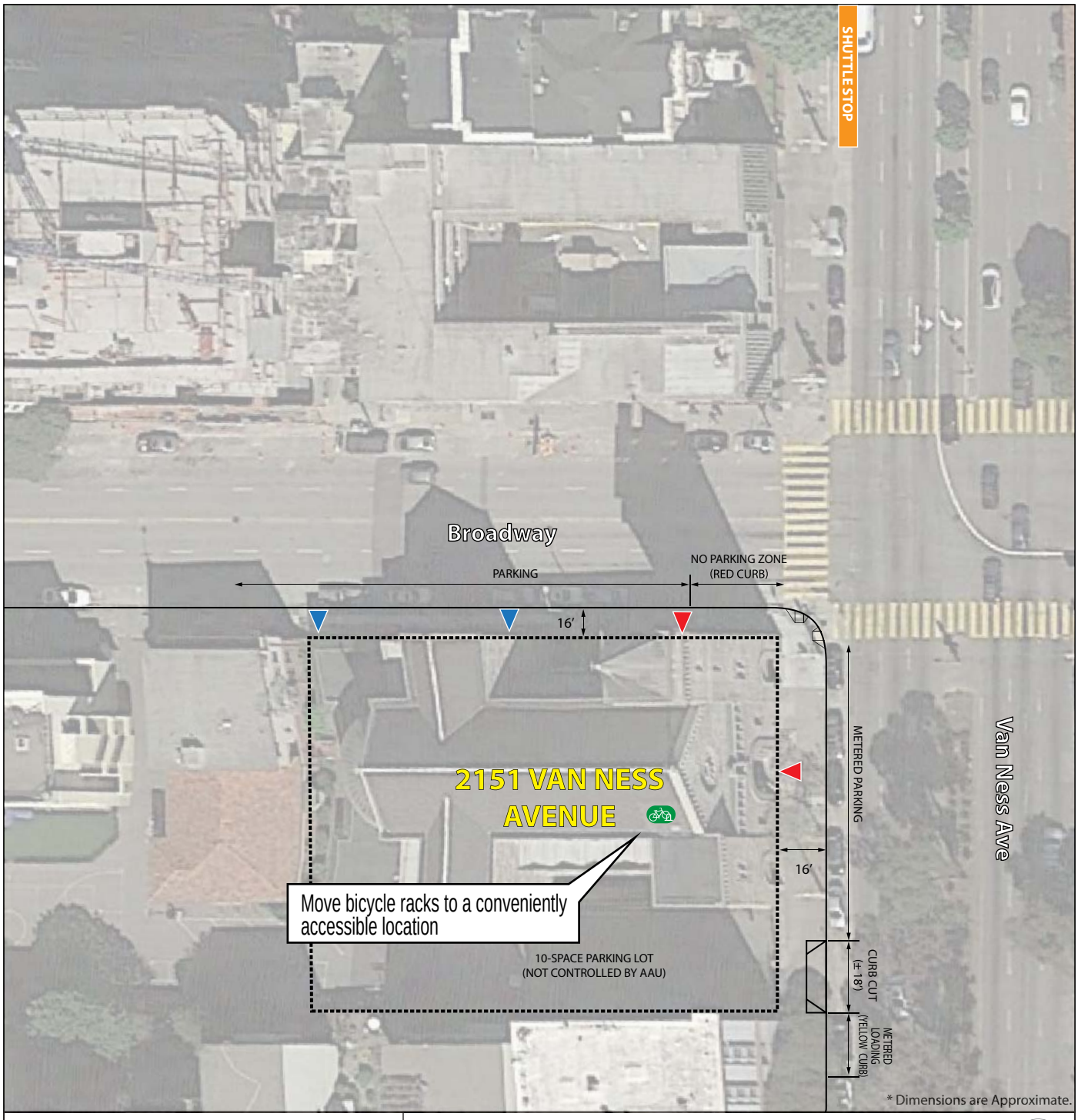
2211 Van Ness Avenue
TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Add 5 Class I bicycle parking spaces
TR-3 Add 3 Class II bicycle parking spaces

2209 Van Ness Avenue
TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Shorten 40' white shuttle zone to 20-25'
TR-3 Add 14 Class I bicycle parking spaces

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 4 - ES-4 & 5: 2211 & 2209 VAN NESS AVE (RESIDENTIAL SITES) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

M (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	TBD	TBD
Existing Supply:	0	8
Parking Demand:	1	
Recommended:	0	0

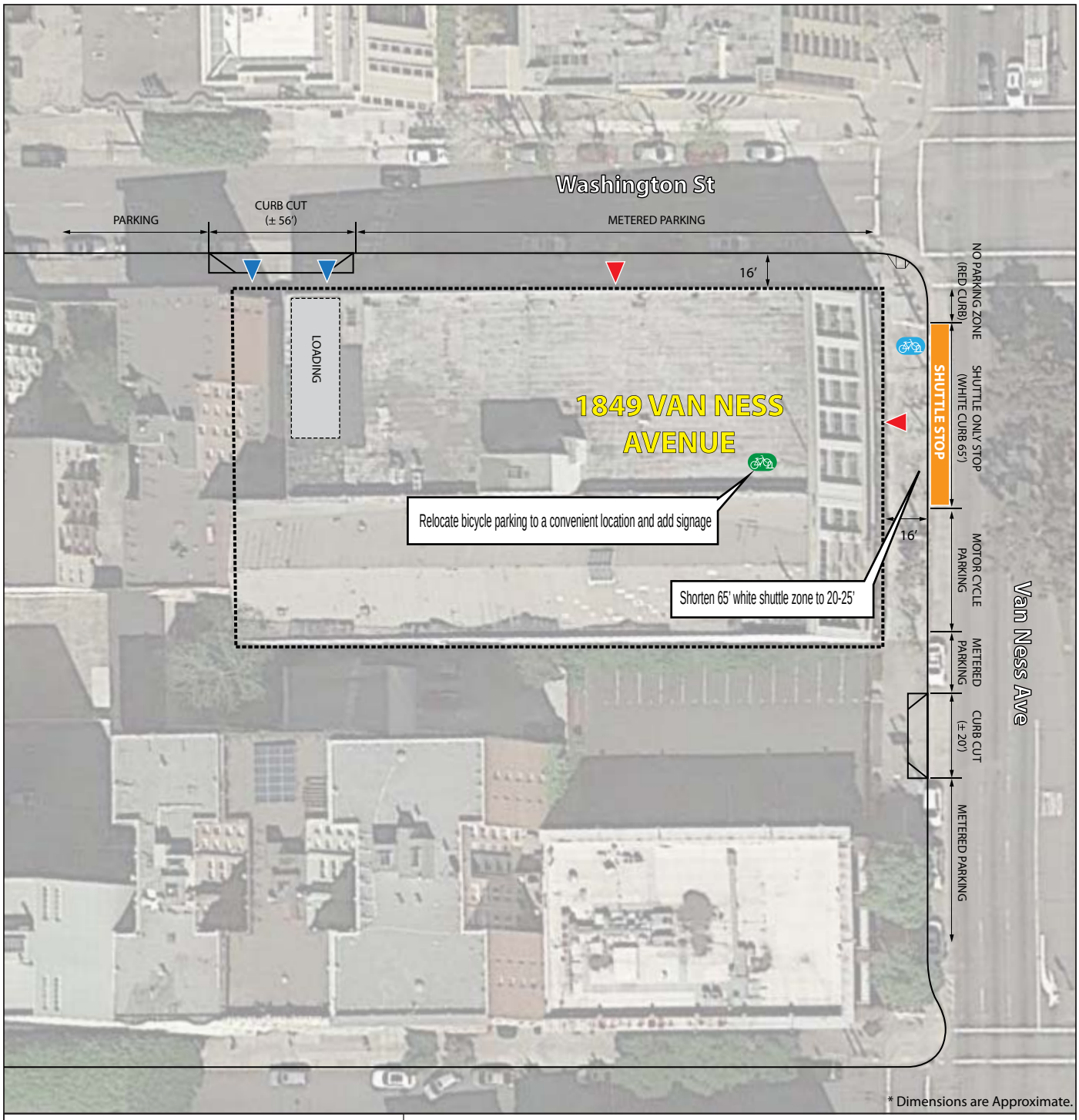
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Move bicycle racks to a conveniently accessible location

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 5 - ES-6: 2151 VAN NESS AVE (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

M (20 min)

AAU Bicycle Parking Location
Public Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	32
Parking Demand:	21	
Recommended:	0	0

RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Shorten 65' white shuttle zone to 20-25' and return to public parking or commercial loading spaces
TR-3 Relocate bicycle parking to a more convenient location and add signage

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 6 - ES-8: 1849 VAN NESS AVE (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

M (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	6
Parking Demand:	3	
Recommended:	0	0

RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Coordinate with SFMTA to create a white zone
TR-3 Rearrange bicycle parking to allow for sufficient clearance of parked bicycles

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 7 - ES-9: 1916 OCTAVIA ST (RESIDENTIAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)
D (30 min), E (30 min), Sutter Express (25 min)
Nearest Stop at 620 Sutter Street

▲ Primary Pedestrian Access

N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	0
Parking Demand:	0	
Recommended:	0	0

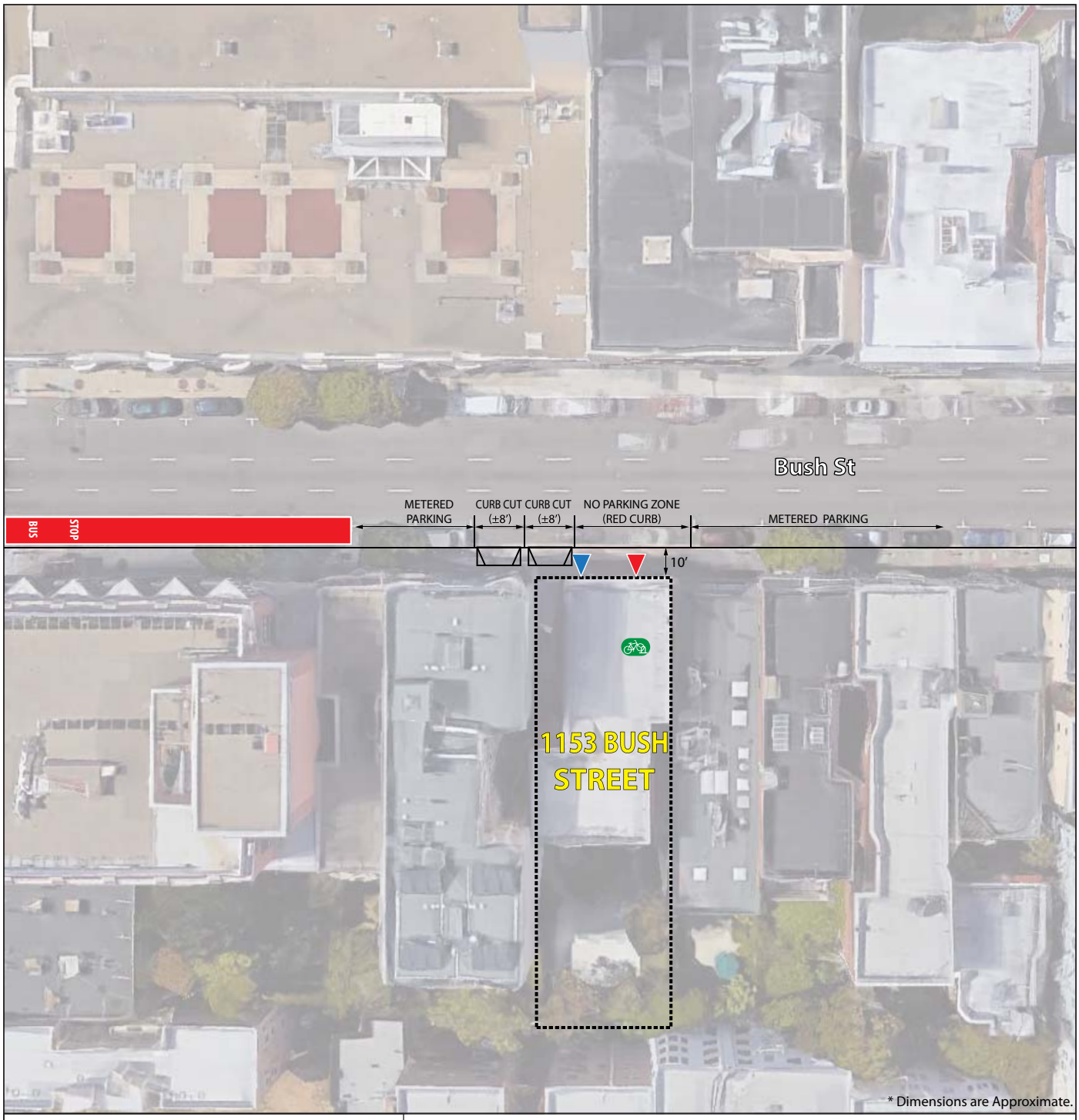
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Remove unncessary curb cuts along O'Farrell Street and Van Ness Avenue

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 8 - ES-10: 950 VAN NESS AVE (VEHICLE STORAGE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I, M (20 min), Sutter Express (25 min)

Nearest Stop at 860 Sutter Street

AAU Bicycle Parking Location

Primary Pedestrian Access

Secondary Pedestrian Access

Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	8
Parking Demand:	3	
Recommended:	0	0

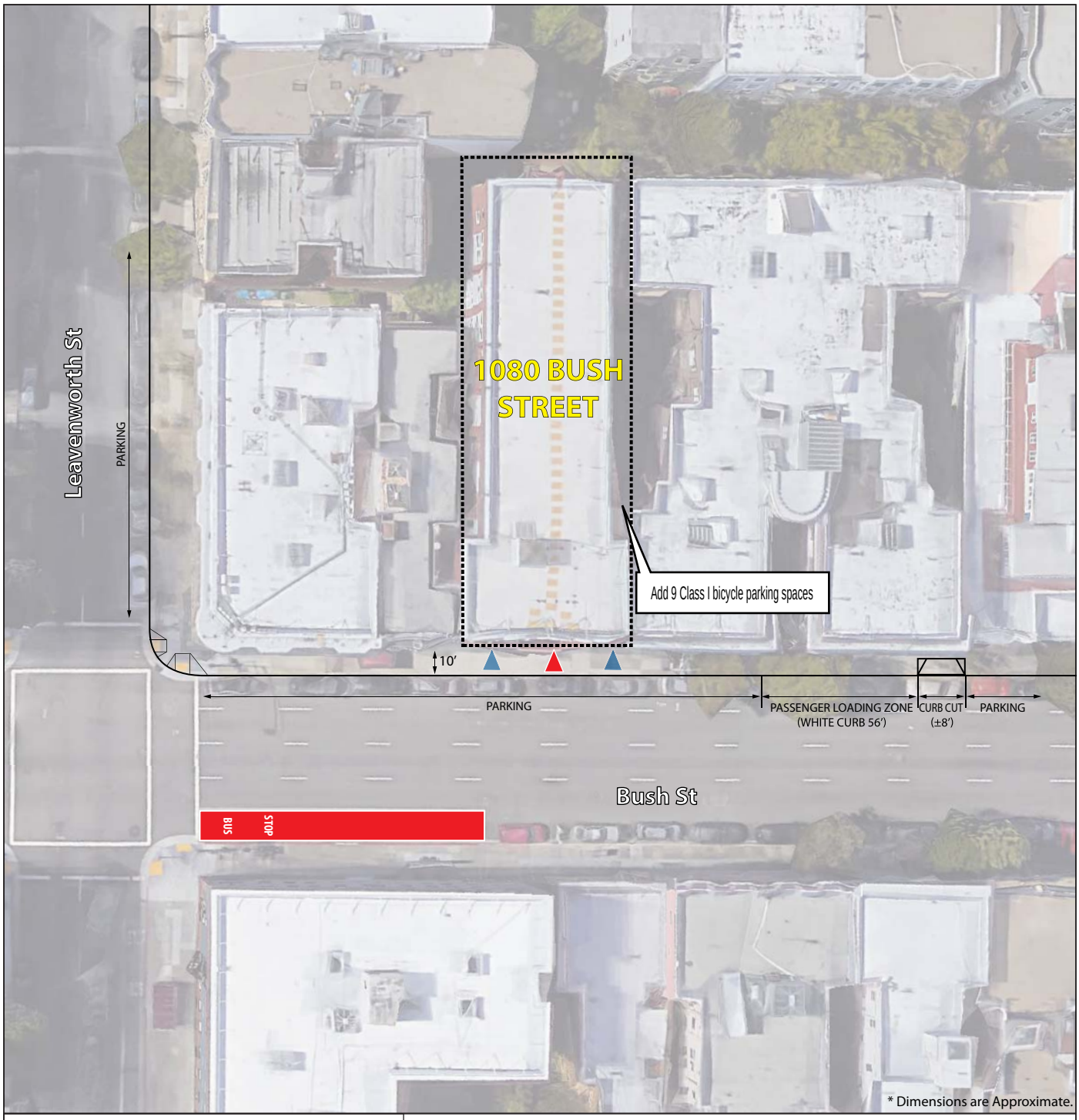
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 9 - ES-11: 1153 BUSH ST RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

Nearest Stop at 860 Sutter Street

AAU Bicycle Parking Location

Shuttle Stop Location

Primary Pedestrian Access

Secondary Pedestrian Access

Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	0
Parking Demand:	9	
Recommended:	9	0

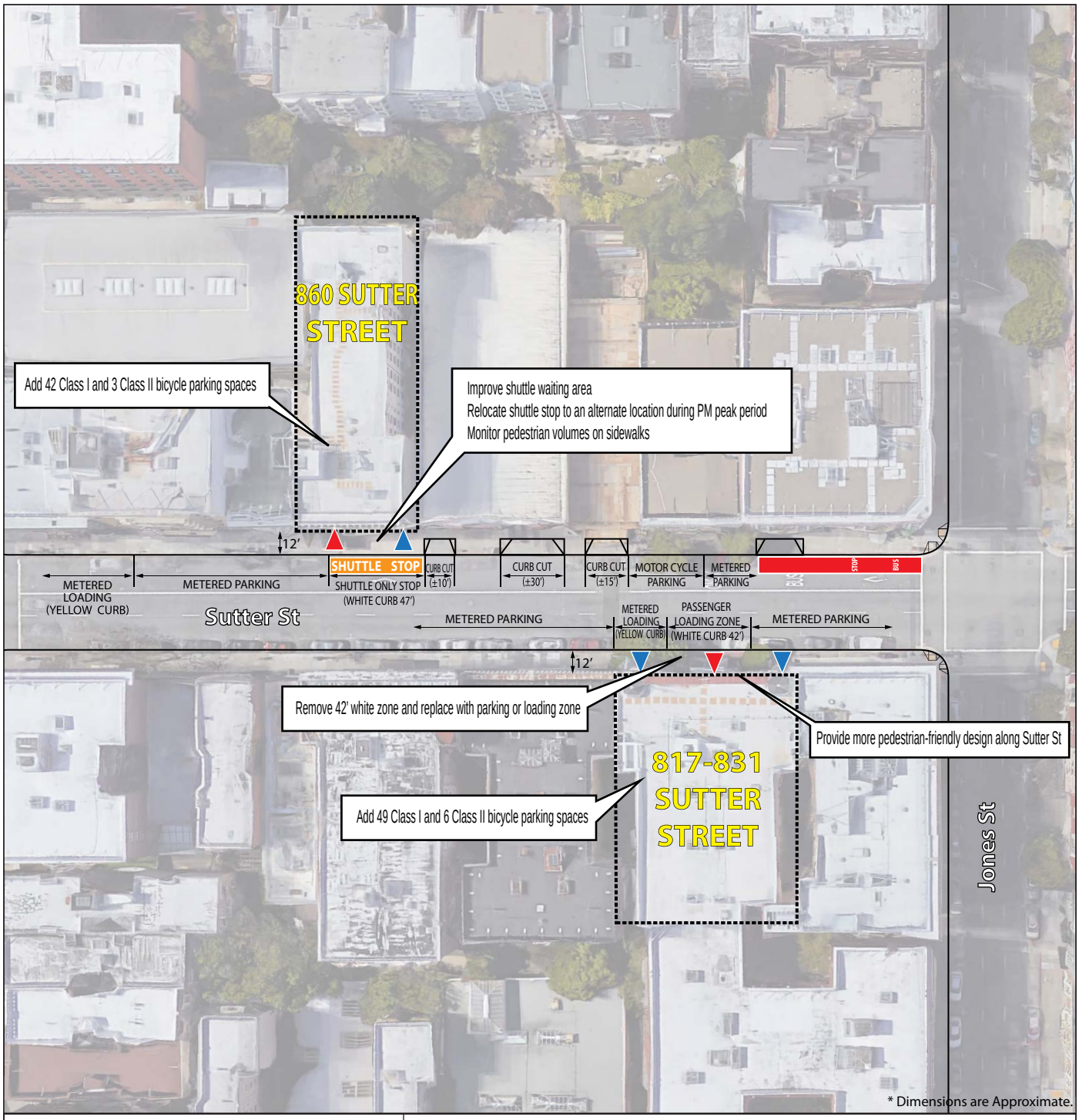
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Add 9 Class I bicycle parking spaces, unless work with SFMTA to provide 9 Class II bicycle parking spaces along Bush Street

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 10 - ES-12: 1080 BUSH ST (RESIDENTIAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING (860 / 817 Sutter)

	Class I	Class II
Code Required:	42 / 49	3 / 6
Existing Supply:	0 / 0	0 / 0
Parking Demand:	12 / 14	
Recommended:	42 / 49	3 / 6

RECOMMENDED CONDITIONS OF APPROVAL

860 Sutter Street

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Improve shuttle waiting area and monitor pedestrian volumes
TR-3 Relocate shuttle stop to 491 Post St or an alternate location during PM peak hour
TR-4 Monitor shuttle frequency to avoid double parking
TR-5 Add 42 Class I bicycle parking spaces
TR-6 Add 3 Class II bicycle parking spaces

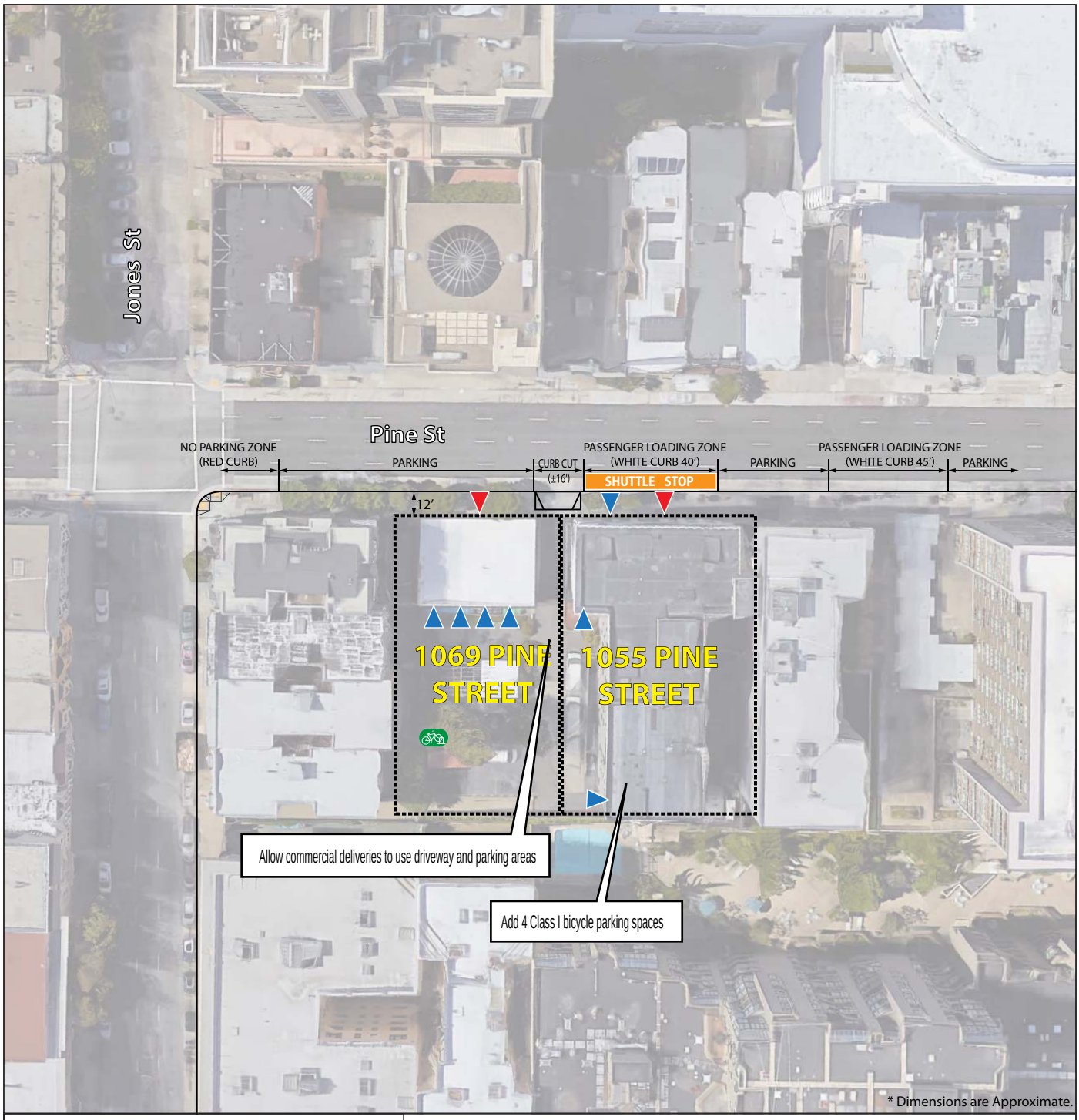
817-831 Sutter Street

TR-1 Remove 42' white zone and replace with parking or loading zone
TR-2 Provide more pedestrian-friendly design along Sutter Street
TR-3 Add 49 Class I bicycle parking spaces
TR-4 Add 6 Class II bicycle parking spaces

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 11 - ES-13 & 14: 860 & 817-831 SUTTER ST (RESIDENTIAL SITES) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

Sutter Express (25 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING (1069 / 1055 Pine)

	Class I	Class II
Code Required:	0 / 0	0 / 0
Existing Supply:	0 / 0	0 / 8
Parking Demand:	0 / 12	
Recommended:	0 / 4	0 / 0

RECOMMENDED CONDITIONS OF APPROVAL

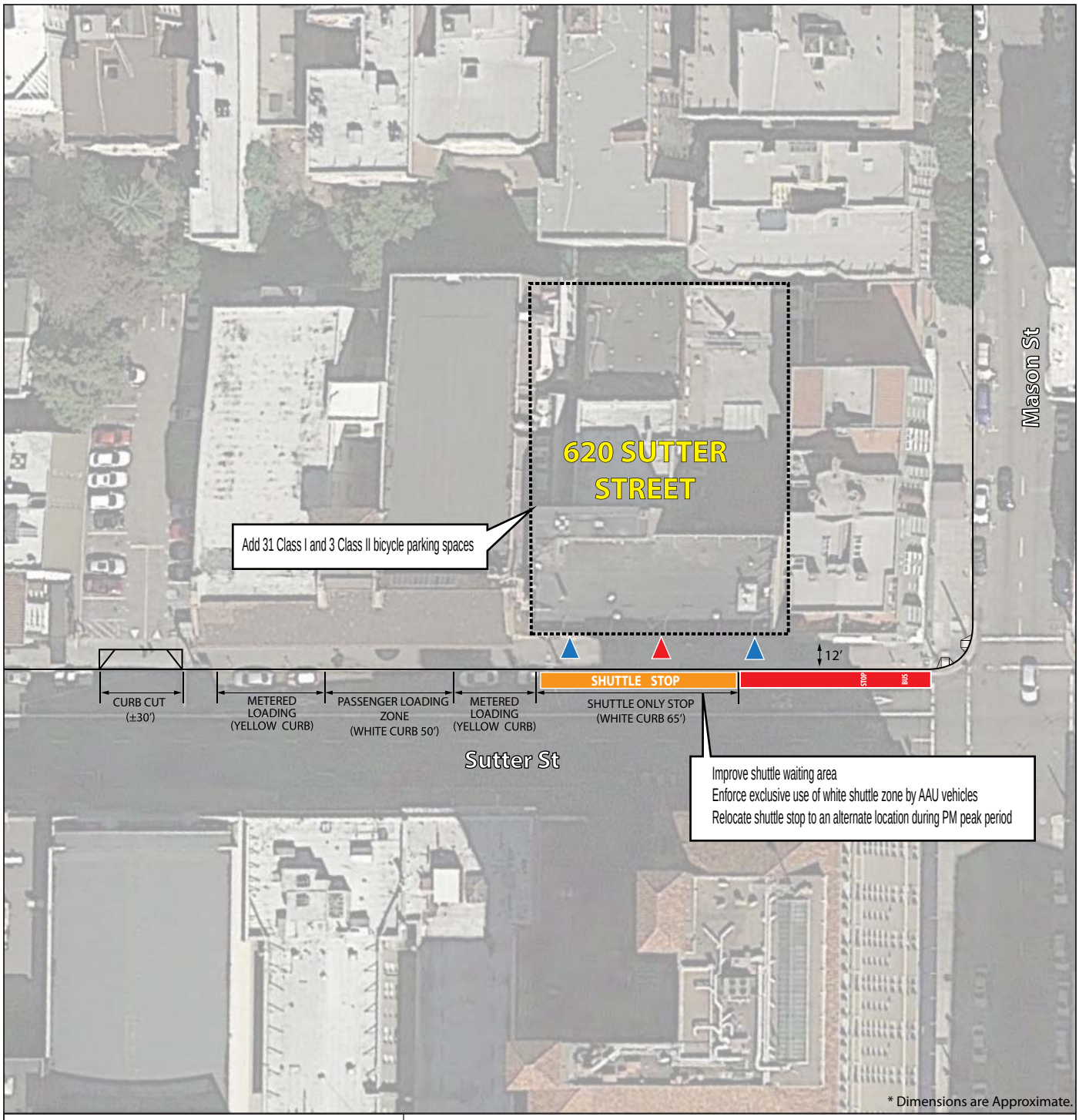
1069 Pine Street
TR-1 Allow commercial deliveries to use the driveway and parking areas

1055 Pine Street
TR-1 Add 4 Class I bicycle parking spaces, unless work with SFMTA to provide 4 Class II bicycle parking spaces along Pine Street
TR-2 Allow commercial deliveries to use the driveway and parking areas

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 12 - ES-16 & 17: 1069 (RECREATIONAL SITE) & 1055 PINE ST (RESIDENTIAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	31	3
Existing Supply:	0	0
Parking Demand:	9	
Recommended:	31	3

RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Monitor on-time performance of shuttles to avoid double parking
TR-3 Relocate shuttle stop to 491 Post St or an alternate location during PM peak period
TR-4 Enforce exclusive use of white shuttle zone by AAU vehicles
TR-5 Improve shuttle waiting area
TR-6 Add 31 Class I bicycle parking spaces
TR-7 Add 3 Class II bicycle parking spaces

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 13 - ES-20: 620 SUTTER ST (RESIDENTIAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

Nearest Stop at 620 Sutter Street

AAU Bicycle Parking Location

Shuttle Stop Location

Primary Pedestrian Access

Secondary Pedestrian Access

Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	20
Parking Demand:	7	
Recommended:	0	0

RECOMMENDED CONDITIONS OF APPROVAL

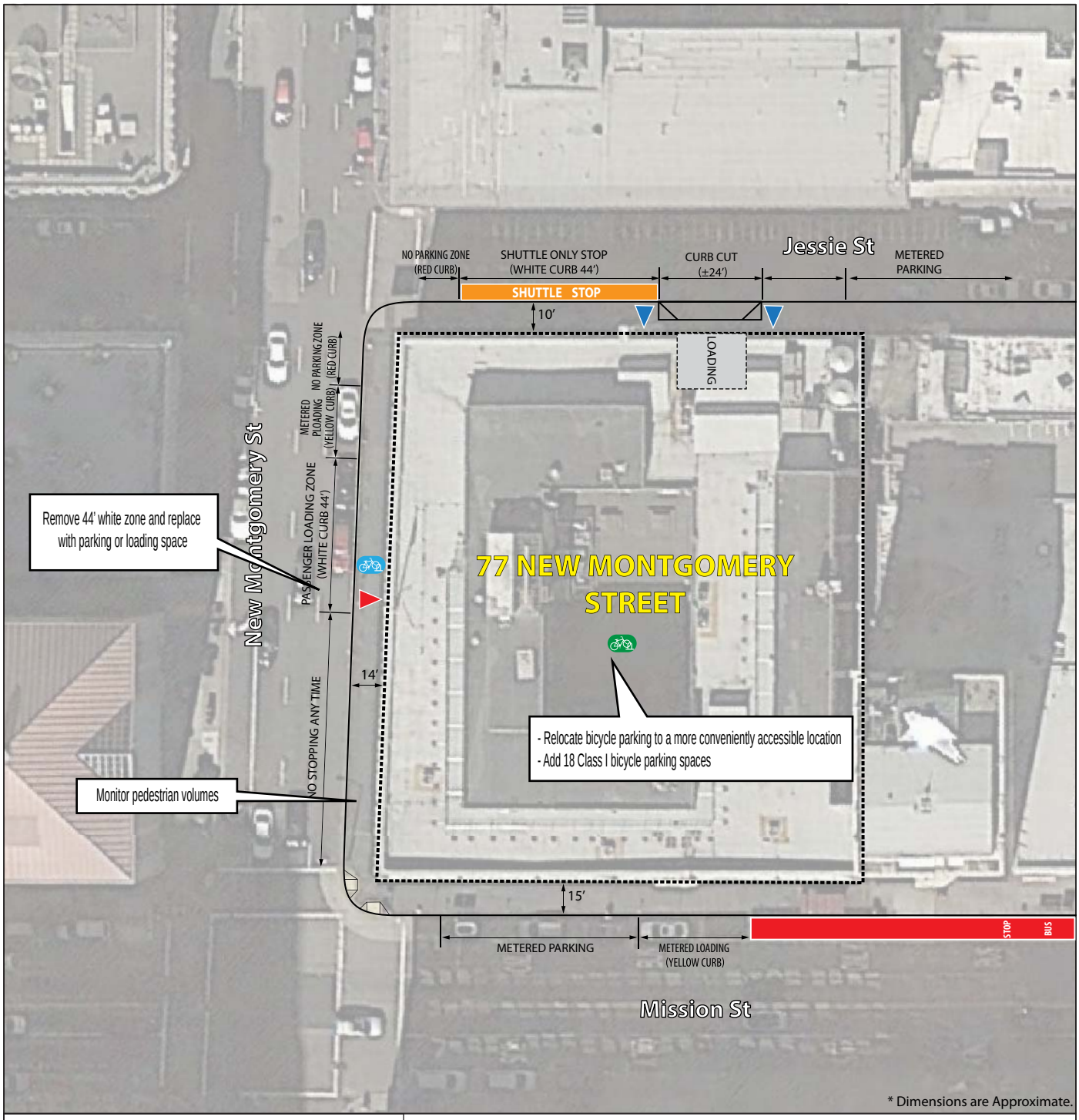
TR-1 Relocate bicycle parking spaces to a more convenient location and add signage

TR-2 Reconfigure curb space to accommodate relocated shuttle stop location

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 14 - ES-23: 491 POST ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

G (30 min), Hayes Express (30 min)

AAU Bicycle Parking Location
Public Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	16
Parking Demand:	34	
Recommended:	18	0

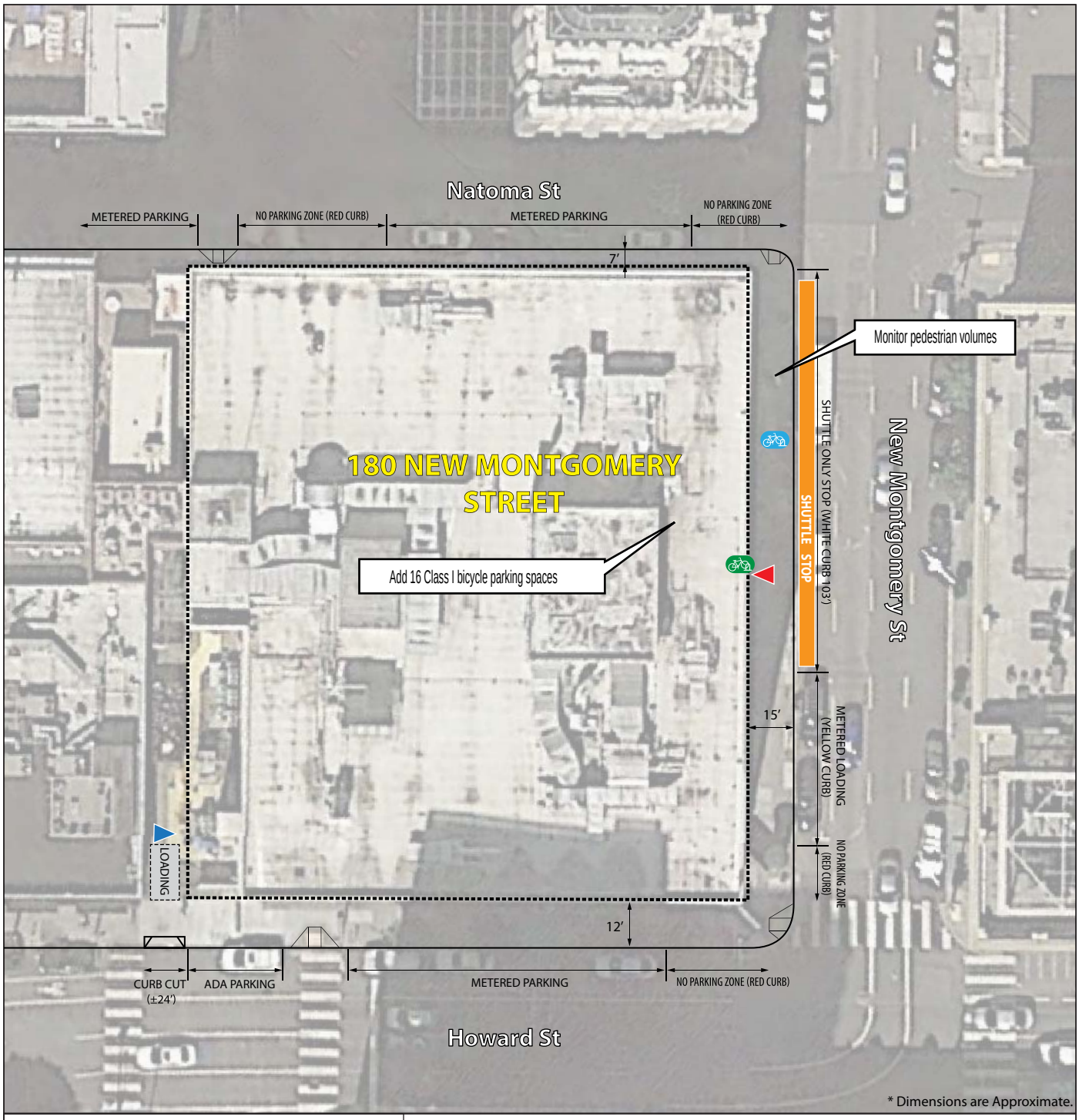
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Remove 44' white zone and replace with parking or commercial loading zone
TR-3 Monitor pedestrian volumes on sidewalks
TR-4 Relocate bicycle parking to a more convenient location and add signage
TR-5 Add 18 Class I bicycle parking spaces, unless work with SFMTA to provide 18 Class II bicycle parking spaces along New Montgomery Street

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 15 - ES-27: 77 NEW MONTGOMERY ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I (20 min)

AAU Bicycle Parking Location
Public Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	28
Parking Demand:	44	
Recommended:	16	0

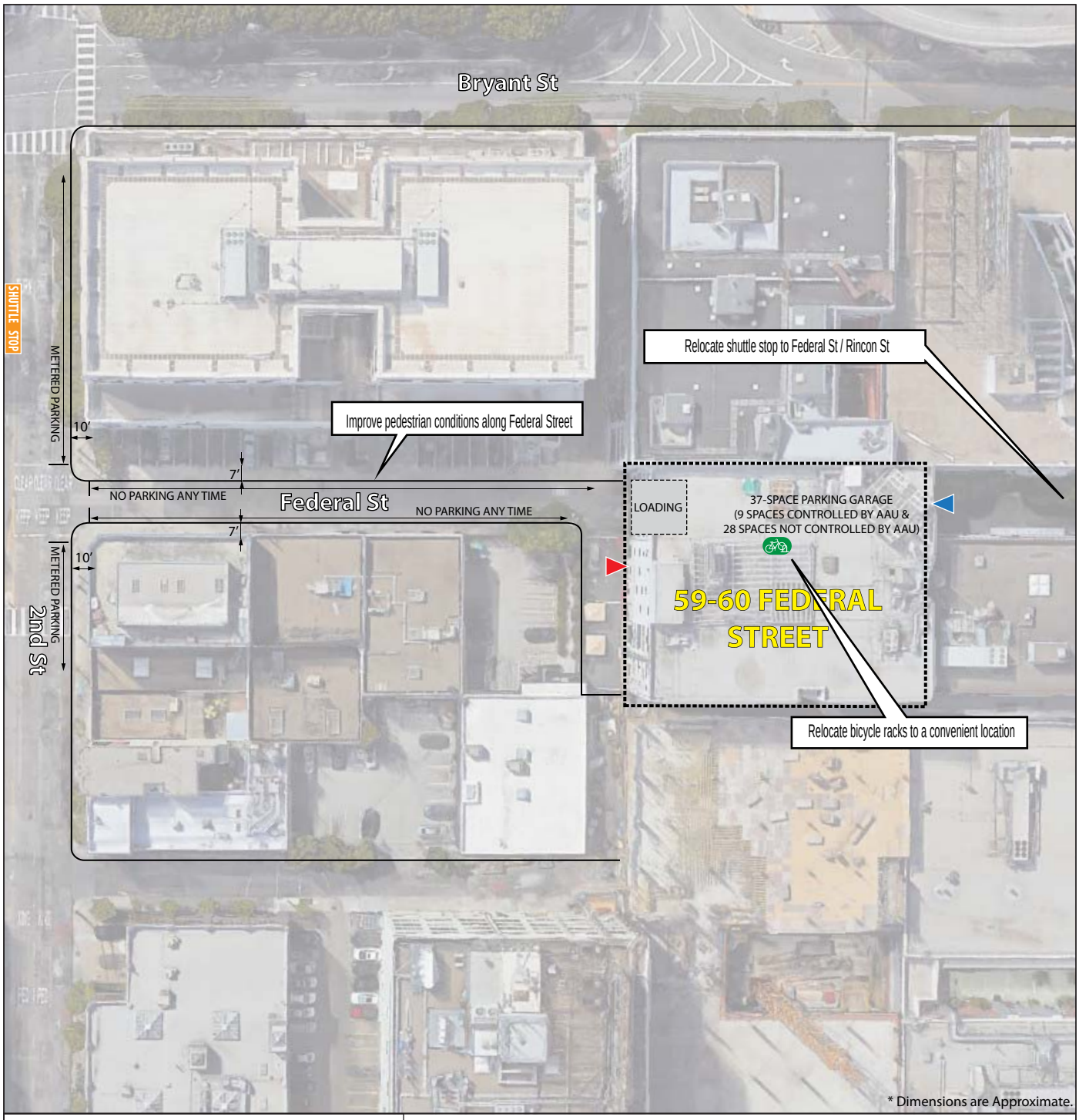
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Monitor pedestrian volumes on sidewalks
TR-3 Add 16 Class I bicycle parking spaces, unless work with SFMTA to provide 18 Class II bicycle parking spaces along New Montgomery Street

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 16 - ES-28: 180 NEW MONTGOMERY ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

G (30 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	36
Parking Demand:	19	
Recommended:	0	0

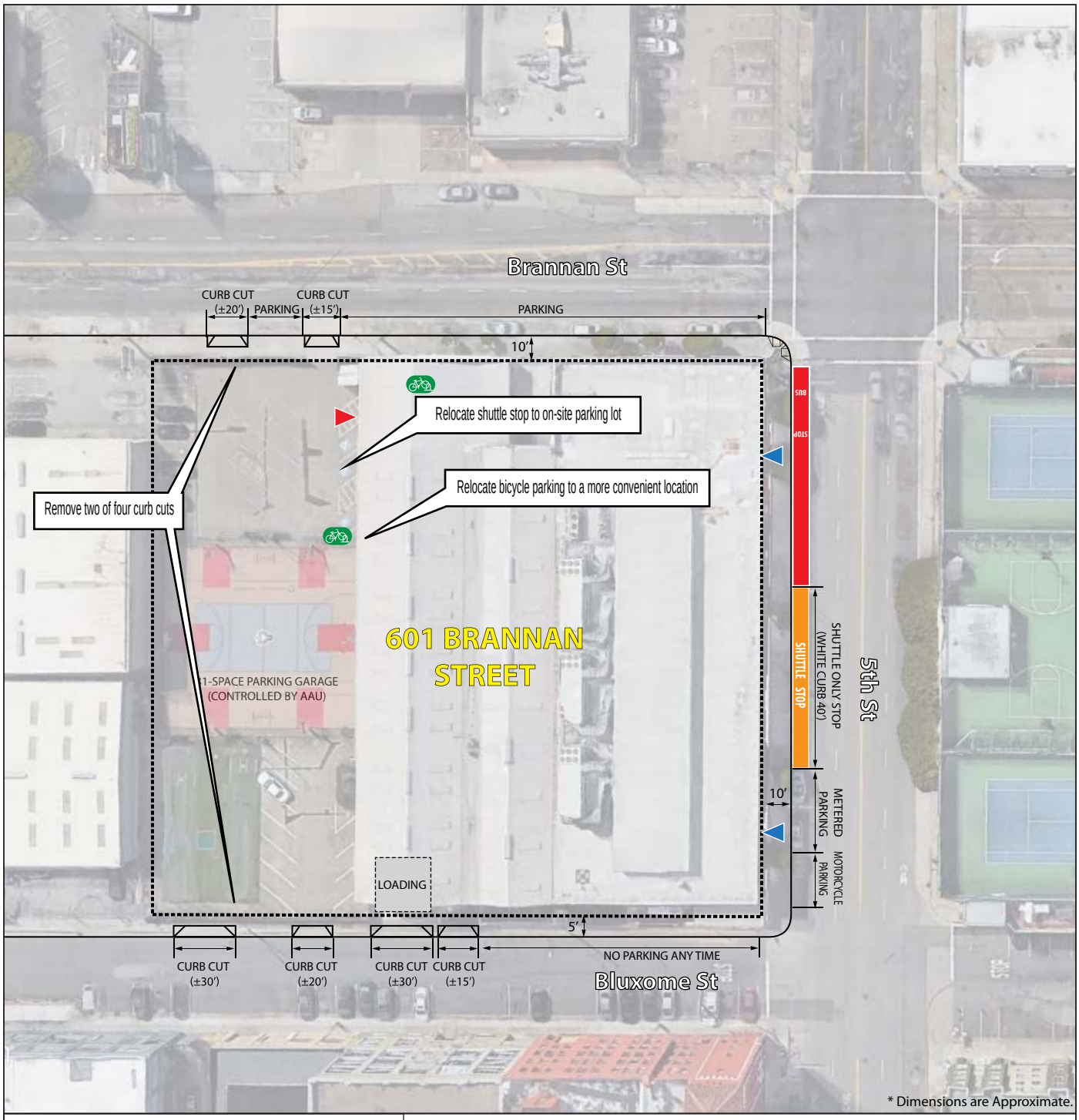
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Relocate shuttle stop to the intersection of Federal St / Rincon St
TR-3 Improve pedestrian conditions along Federal Street
TR-4 Relocate bicycle parking to a more convenient location and add signage

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 17 - ES-30: 58-60 FEDERAL ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



* Dimensions are Approximate.

SHUTTLE BUS SERVICE (PM Headway)

G (30 min); H, I (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	60
Parking Demand:	15	
Recommended:	0	0

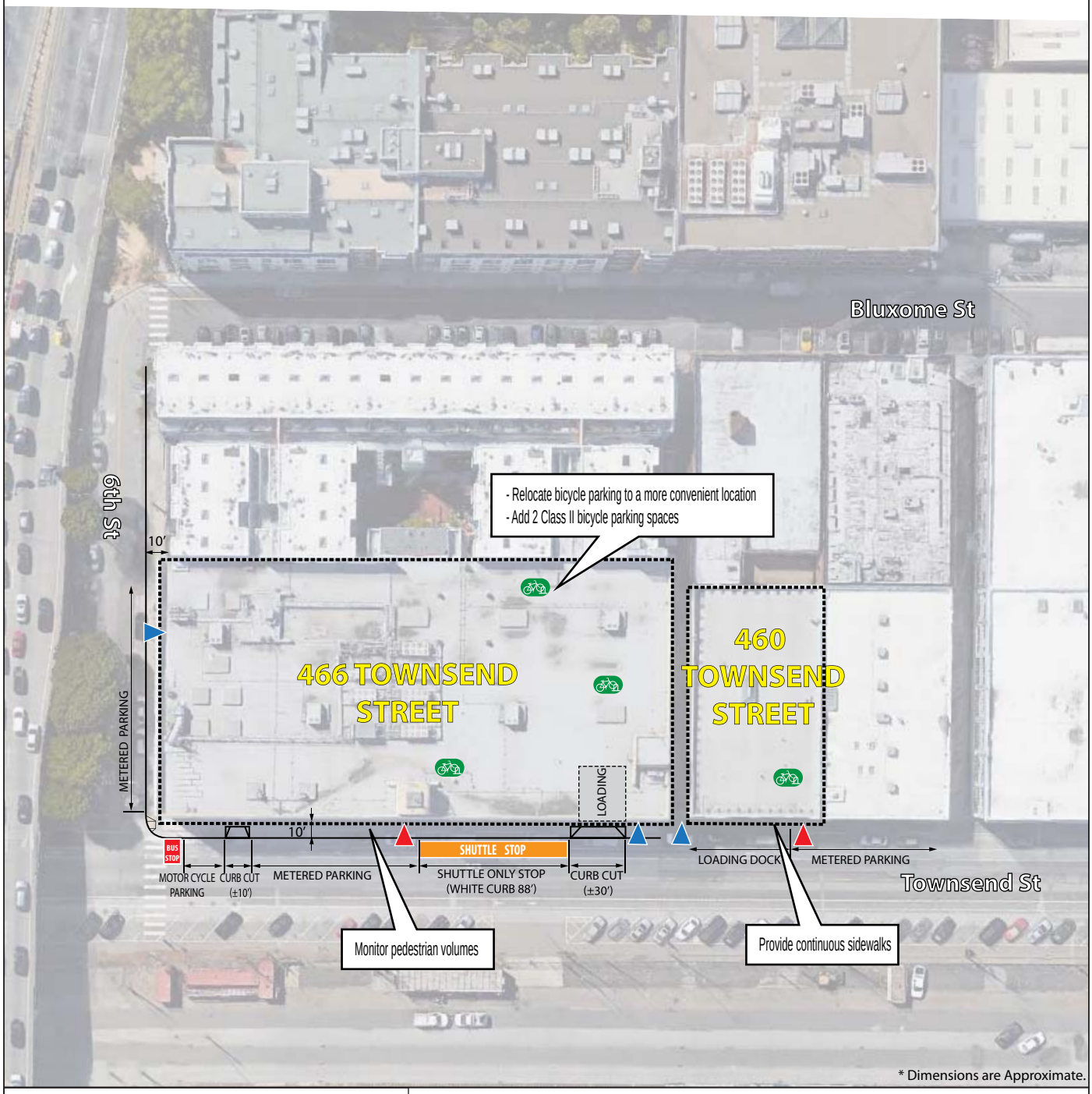
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Remove two of four driveway curb cuts
TR-3 Relocate bicycle parking to a more convenient location and add signage
TR-4 Move shuttle stop to on-site parking lot

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 18 - ES-31: 601 BRANNAN ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

G (30 min); H, I (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING (460 / 466 Townsend)

	Class I	Class II
Code Required:	0 / 0	0 / 0
Existing Supply:	0 / 0	5 / 20
Parking Demand:	4 / 22	
Recommended:	0 / 2	0 / 0

RECOMMENDED CONDITIONS OF APPROVAL

460 Townsend Street
TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Provide a continuous sidewalk along the frontage of 460 Townsend Street

466 Townsend Street
TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Monitor pedestrian volumes on sidewalks
TR-3 Relocate bicycle parking to a more convenient location
TR-4 Add 2 Class I bicycle parking spaces, unless work with SFMTA to provide 2 Class II bicycle parking spaces along Townsend Street

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 19 - ES-33 & 34: 460 & 466 TOWNSEND ST (INSTITUTIONAL SITES) RECOMMENDED CONDITIONS OF APPROVAL

SAN FRANCISCO
PLANNING DEPARTMENT

1650 Mission St.
Suite 400
San Francisco,
CA 94103-2479

Reception:
415.558.6378

Fax:
415.558.6409

Planning
Information:
415.558.6377

Affidavit of Receipt
BOARD OF SUPERVISORS

I, H. BARRETT, have received the attached document(s):
(please print name of clerk)

____ Notification of Project Receiving Environmental Review (Neighborhood Notice)
____ Notice of Scoping Meeting for an Environmental Impact Report
____ Notice of Preparation of an Environmental Impact Report
____ Preliminary Negative Declaration (PND)
____ Final Negative Declaration (FND)
____ Notice of Hearing on Appeal After Initial Evaluation of a Project
____ Certificate of Determination of Exemption/Exclusion From Environmental Review
____ Board of Supervisors Appeal Response Packet/Information
X Other Response to Comments on AAU DEIR

on 7/7/16 for Project File No. & Title 2008.0586 - Academy of Art

(Date)

→ BOS-11, LU clerk, COB

NUMBER OF COPIES RECEIVED: ~~18~~ 14 - ~~Electrical~~ Existing sites Tech. Memo
+1 - CD's of Comments to DEIR
15

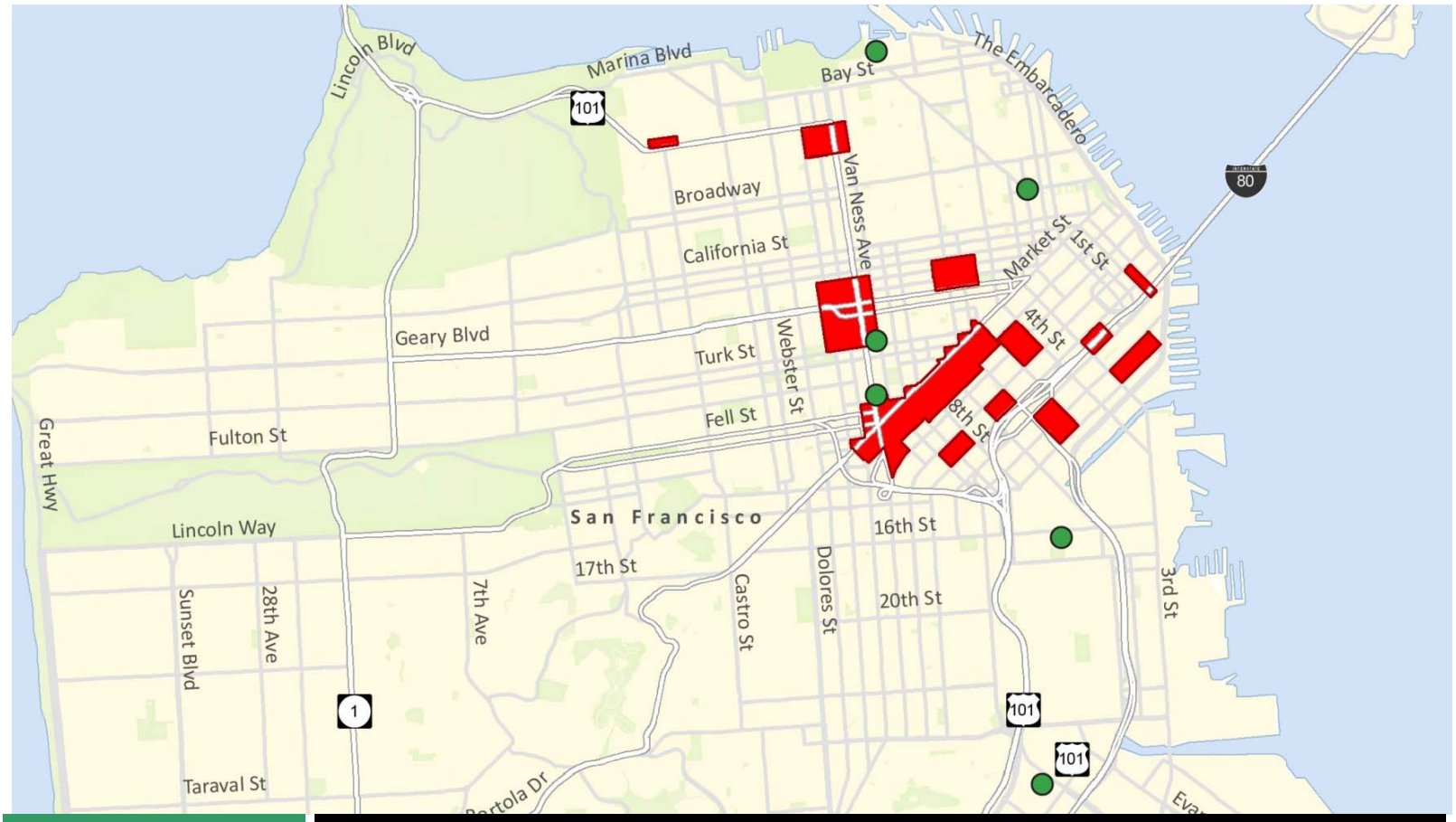
→ BOS-11
COB
LU clerk

(Signature – Clerk of the Board or Deputy)

(Date)

Delivered by: _____

N:\MEA\Administrative\forms\Affidavit of Receipt - BOS.doc
Revised 02/10/05
GC: N:\FORMS GROUP\FINAL\Letterhead_Template_FINAL.doc



FINAL
RESPONSES TO COMMENTS ON DEIR

Academy of Art University Project

CITY AND COUNTY OF SAN FRANCISCO
PLANNING DEPARTMENT
CASE NO. 2008.0586E

STATE CLEARINGHOUSE NO. 2010092080

June 30, 2016

Draft EIR Publication Date:	**FEBRUARY 25, 2015**
Draft EIR Public Hearing Date:	**APRIL 16, 2015**
Draft EIR Public Comment Period:	**FEBRUARY 25, 2015–APRIL 27, 2015**
Final EIR Certification Hearing Date:	**July 28, 2016**

SAN FRANCISCO
PLANNING
DEPARTMENT

SAN FRANCISCO
PLANNING DEPARTMENT

MEMO

1650 Mission St.
Suite 400
San Francisco,
CA 94103-2479

Reception:
415.558.6378

Fax:
415.558.6409

Planning
Information:
415.558.6377

DATE: June 30, 2016

TO: Members of the Planning Commission and Interested Parties

FROM: Sarah B. Jones, Environmental Review Officer

Re: Attached Responses to Comments on Draft Environmental Impact Report Case No. 2008.0586E: Academy of Art University Project

Attached for your review please find a copy of the Responses to Comments on the Draft Environmental Impact Report (EIR) for the above-referenced project. **This document, along with the Draft EIR, will be before the Planning Commission for Final EIR certification on July 28, 2016.** The Planning Commission will receive public testimony on the Final EIR certification at the **July 28**, **2016** hearing. Please note that the public review period for the Draft EIR ended on April 27, 2015; any comments received after that date, including any comments provided orally or in writing at the Final EIR certification hearing, will not be responded to in writing.

The Planning Commission does not conduct a hearing to receive comments on the Responses to Comments document, and no such hearing is required by the California Environmental Quality Act. Interested parties, however, may always write to Commission members or to the President of the Commission at 1650 Mission Street and express an opinion on the Responses to Comments document, or the Commission's decision to certify the completion of the Final EIR for this project.

Please note that if you receive the Responses to Comments document in addition to the Draft EIR, you technically have the Final EIR. If you have any questions concerning the Responses to Comments document or the environmental review process, please contact Chelsea Fordham at 415-575-9071.

Thank you for your interest in this project and your consideration of this matter.

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FINAL
RESPONSES TO COMMENTS ON DEIR

Academy of Art University Project

CITY AND COUNTY OF SAN FRANCISCO
PLANNING DEPARTMENT
CASE NO. 2008.0586E

STATE CLEARINGHOUSE NO. 2010092080

June 30, 2016

Draft EIR Publication Date:	**FEBRUARY 25, 2015**
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SAN FRANCISCO
PLANNING
DEPARTMENT

TABLE OF CONTENTS
Academy of Art University Project

I. INTRODUCTION RTC-1
PURPOSE OF THE RESPONSES TO COMMENTS DOCUMENT RTC-1
ENVIRONMENTAL REVIEW PROCESS RTC-2
DOCUMENT ORGANIZATION RTC-6

II. PROJECT DESCRIPTION AND DRAFT EIR ANALYSIS REVISIONS RTC-9
DRAFT EIR PROPOSED PROJECT RTC-9
CEQA CONSIDERATIONS RTC-11
PROJECT DESCRIPTION REVISIONS RTC-12
DRAFT EIR ANALYSIS REVISIONS RTC-16

III. LIST OF PERSONS COMMENTING RTC-39

IV. COMMENTS AND RESPONSES RTC-45
A. ORGANIZATION OF RESPONSES TO COMMENTS RTC-45
B. MASTER RESPONSES RTC-47
C. PROJECT DESCRIPTION RTC-91
D. PLANS AND POLICIES RTC-142
E. LAND USE RTC-161
F. POPULATION, HOUSING, AND EMPLOYMENT RTC-164
G. CULTURAL RESOURCES RTC-176
H. TRANSPORTATION AND CIRCULATION RTC-188
I. NOISE RTC-234
J. AIR QUALITY RTC-245
K. GREENHOUSE GAS EMISSIONS RTC-253
L. RECREATION RTC-256
M. UTILITIES RTC-263
N. PUBLIC SERVICES RTC-267
O. BIOLOGICAL RESOURCES RTC-271
P. HAZARDS AND HAZARDOUS MATERIALS RTC-273
Q. OTHER CEQA CONSIDERATIONS RTC-285
R. ALTERNATIVES RTC-291
S. GENERAL COMMENTS RTC-313

V. DRAFT EIR REVISIONS RTC-349
SUMMARY RTC-349
PROJECT DESCRIPTION RTC-351
PLANS AND POLICIES RTC-358
POPULATION, HOUSING, AND EMPLOYMENT RTC-366
CULTURAL AND PALEONTOLOGICAL RESOURCES RTC-367
TRANSPORTATION AND CIRCULATION RTC-372
RECREATION RTC-374
HAZARDS AND HAZARDOUS MATERIALS RTC-377
2225 JERROLD AVENUE RTC-379

ATTACHMENTS

Attachment A: Draft EIR Comment Letters and Emails
Attachment B: Draft EIR Public Hearing Transcript
Attachment C: Academy of Art (AAU) Facilities Transportation Management Plan (TMP)

ATTACHMENT TABLES

Table A-1: Matrix of Draft EIR Comment Letters and Emails and Topic Codes
Table B-1: Matrix of Commenters in Draft EIR Public Hearing Transcript and Topic Codes

FIGURES

Figure 3-65 Revised: 2225 Jerrold Avenue - Proposed First Floor Plan RTC-15
Figure 3-4a: Proposed Project and Existing AAU Sites RTC-355
Figure 3-8 Revised: Study Area 2 (Lombard Street/Van Ness Avenue) Location RTC-356
Figure 3-65 Revised: 2225 Jerrold Avenue - Proposed First Floor Plan RTC-357
Figure 4.1-4 Revised: Existing Zoning Districts – Study Area 5 ..... RTC-361
Figure 4.1-5 Revised: Existing Zoning Districts – Study Areas 6-9 ..... RTC-362
Figure 4.1-6 Revised: Existing Zoning Districts – Study Areas 10-12 ..... RTC-363
Figure 4.11-2: High Need Recreation Areas Within the Vicinity of the Proposed Project RTC-375

TABLES

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue..... RTC-17
Table II-1: Commenters on the Draft EIR RTC-40
Table 4.4-5 Historic AAU Growth (~~2000~~1990–2013) RTC-171
Table 4.4-5 Historic AAU Growth (~~2000~~1990–2013) RTC-366
Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue... RTC-380

I. INTRODUCTION

PURPOSE OF THE RESPONSES TO COMMENTS DOCUMENT

The purposes of this Responses to Comments (RTC) document is to present comments submitted on the Draft Environmental Impact Report (Draft EIR) for the proposed Academy of Art University Project (Proposed Project), to respond in writing to comments on environmental issues, and to revise the Draft EIR as necessary. Pursuant to the California Environmental Quality Act (CEQA), Public Resource Code Section 21091(d)(2)(A) and (B), the Planning Department has considered the comments received on the Draft EIR, evaluated the issues raised, and provides written responses herein that address each substantive environmental issue that has been raised. In accordance with CEQA, the responses to comments focus on clarifying the project description and addressing physical environmental effects associated with the Proposed Project. Such effects include physical impacts or changes attributable to the Proposed Project rather than any social or financial implications of the Project. Therefore, this document focuses primarily on responding to comments that relate to physical environmental issues in compliance with CEQA.[1] In addition, this RTC document includes text changes to the Draft EIR initiated by Planning Department staff.

None of the comments received provide new information that warrants recirculation of the Draft EIR. The comments do not identify new significant impacts or a substantial increase in the severity of previously identified impacts or feasible project alternatives or mitigation measures that are considerably different from those analyzed in the Draft EIR and/or that the project sponsor has not agreed to implement.

[1] *CEQA Guidelines,* 2014. Sections 15064(c) and 16064(d).

The Draft EIR together with this RTC document constitute the Final EIR for the Academy of Art University Project, as revised, in fulfillment of CEQA requirements and consistent with CEQA Guidelines Section 15132. The Final EIR has been prepared in compliance with CEQA, including the CEQA Guidelines[2] and the San Francisco Administrative Code, Chapter 31. It is an informational document for use by: (1) decision-makers and the public to aid in the planning and decision-making process by analyzing and disclosing the physical environmental effects of the Proposed Project and identifying possible ways of reducing or avoiding the potentially significant impacts; and (2) the City and Planning Commission prior to their decision to approve, disapprove, or modify the Proposed Project. If the Planning Commission approves the Proposed Project, it would be required to adopt CEQA findings and a mitigation monitoring and reporting program (MMRP) to ensure that mitigation measures identified in the Final EIR are implemented. See below for further description of the environmental review process.

ENVIRONMENTAL REVIEW PROCESS

The EIR process provides an opportunity for the public to review and comment on the Proposed Project's potential environmental effects and to further inform the environmental analysis. As a first step in complying with the procedural requirements of CEQA, the Notice of Preparation (NOP) process was used to determine whether any aspect of the project, either individually or cumulatively, may cause a significant effect on the environment.

Notice of Preparation and Public Scoping

The San Francisco Planning Department, as lead agency responsible for administering the environmental review of projects within the City and County of San Francisco under CEQA, prepared an NOP of an EIR on September 29, 2010. As described in the Draft EIR, the Planning Department sent

[2] Title 14, California Code of Regulations, Chapter 3, Guidelines for Implementation of the California Environmental Quality Act.

the NOP to governmental agencies, organizations, and persons interested in the Proposed Project (see Appendix A in the Draft EIR).

During the approximately 30-day public scoping period that ended on October 29, 2010, the Planning Department accepted comments from agencies and interested parties identifying environmental issues that should be addressed in the Draft EIR. In addition, verbal comments were received at a public scoping meeting held by the Planning Department on October 26, 2010. In response to the NOP, the City received 53 public scoping meeting comments, comment letters, and emails. Comments received during the scoping process were considered in preparation of the Draft EIR (see page 2-7 of the Draft EIR for a summary of the comments received on the NOP).

Draft EIR Public Review

The Planning Department published a Draft EIR[3] for the Proposed Project on February 25, 2015, and circulated the Draft EIR to local, State, and federal agencies and to interested organizations and individuals for a period of 62 days, to April 27, 2015. Copies of the Draft EIR were made available for public review at the following locations: (1) San Francisco Planning Department, Planning Information Counter, 1660 Mission Street; (2) San Francisco Main Library, 100 Larkin Street; (3) San Francisco State University Library, 1630 Holloway Avenue; and (4) Hastings College of the Law-Library, 200 McAllister Street. Electronic copies were also available for review or download on the Planning Department's web page (http://www.sf-planning.org/sfceqadocs).

On February 25, 2015, the Planning Department also distributed notices of availability of the Draft EIR; published notification of its availability in a newspaper of general circulation in San Francisco; posted the notice of availability at the San Francisco County Clerk's office; and posted notices at locations near the project sites. The distribution list for the Draft EIR, as well as all documents referenced in the

[3] City and County of San Francisco, Draft Environmental Impact Report, Academy of Art University Project, State Clearinghouse No. 2010092080 and San Francisco Planning Department Case No. 2008.0586E, February 25, 2015.

Draft EIR, were also available for review at the San Francisco Planning Department, 1650 Mission Street, Suite 400, San Francisco, California 94103. On April 8, 2015, the Planning Department distributed revised notices of availability of the Draft EIR, published revised notification of its availability in a newspaper of general circulation in San Francisco, posted the revised notice of availability at the San Francisco County Clerk's office, and posted revised notices at locations near the Proposed Project and in a 300-foot buffer of 2550 Van Ness Avenue. The notice was revised to address a specific site in Study Area 2 (Lombard/Van Ness Avenue) at 2550 Van Ness Avenue (Assessor's block/lot: 0526/021). This additional site is within the proposed identified uses in Study Area 2 of up to 220 rooms or 400 beds, as described in the Draft EIR. Refer to Response to Comment PD-1 for discussion in regards to this property.

During the Draft EIR public review period, the Planning Department received written comments from five public agencies, one Planning Commission member, 45 non-governmental organizations, and 35 individuals (or groups of individuals). Multiple submissions were provided by some of these commenters. Attachment 1 of this RTC document includes copies of the comment letters submitted during the Draft EIR public review period.

During the public review period, the San Francisco Planning Department conducted a public hearing to receive verbal comments on the Draft EIR. Verbal comments were received from five Planning Commission members, nine non-governmental organizations, and 13 individuals (or groups of individuals). The public hearing was held before the San Francisco Planning Commission on April 16, 2015, at San Francisco City Hall. A court reporter present at the public hearing transcribed the oral comments verbatim and prepared written transcripts (see Attachment 2 of this RTC document).

Responses to Comments Document and Final EIR

The comments received during the public review period of the Draft EIR are the subject of this RTC document, which addresses all substantive written and oral comments on the Draft EIR. Under CEQA Guidelines Section 15201, members of the public may comment on any aspect of the Proposed Project. Further, CEQA Guidelines Section 15204(a), states that the focus of public review should be "on the sufficiency of the Draft EIR in identifying and analyzing the possible impacts on the environment and ways in which the significant effects of the project might be avoided or mitigated." In addition, "when responding to comments, lead agencies need only respond to significant environmental issues and do not need to provide all information requested by reviewers, as long as a good faith effort at full disclosure is made in the EIR." CEQA Guidelines Section 15088 specifies that the lead agency is required to respond to the comments on the major environmental issues raised in the comments received during the public review period. Therefore, this RTC document is focused on the sufficiency and adequacy of the Draft EIR regarding the significance of the environmental impacts of the Proposed Project that was evaluated in the Draft EIR (i.e., the Draft EIR project).

The San Francisco Planning Department distributed this RTC document for review to the San Francisco Planning Commission as well as to the agencies, neighborhood organizations, and persons who commented on the Draft EIR. The Planning Commission will consider the adequacy of the Final EIR—consisting of the Draft EIR and the RTC document—in complying with the requirements of CEQA and Chapter 31 of the San Francisco Administrative Code. If the Planning Commission finds that the Final EIR complies with CEQA requirements, it will certify the Final EIR and will then consider the associated MMRP.

Consistent with CEQA Guidelines Section 15097, the MMRP is designed to ensure implementation of the mitigation measures identified in the Final EIR and adopted by decision-makers to reduce or avoid the Proposed Project's significant environmental effects. CEQA also requires the adoption of findings prior to approval of a project for which a certified EIR identifies significant environmental effects (CEQA Guidelines Sections 15091 and 15092). If the EIR identifies significant adverse impacts that cannot be mitigated to less-than-significant levels, the findings must include a Statement of

Overriding Considerations for those impacts (CEQA Guidelines Section 15093[b]) if the Proposed Project is approved. The project sponsor would be required to implement the MMRP as a condition of project approval.

DOCUMENT ORGANIZATION

This Responses to Comments document consists of the following chapters, plus supplemental attachments, as described below:

- *Chapter I: Introduction* – This chapter includes a discussion of the purpose of the Responses to Comments document, the environmental review process for the Proposed Project, and the organization of the Responses to Comments document.
- *Chapter II: Project Description and Draft EIR Analysis Revisions* – This chapter includes revisions to the Proposed Project that have been proposed by the Project sponsor since publication of the Draft EIR. A comparison of the impacts and mitigation measures identified in the Draft EIR and of the project changes are also included in this chapter.
- *Chapter III: List of Persons Commenting* – This chapter provides a list of the agencies, organizations, and individuals who submitted written comments during the public review period or spoke at the public hearing on the Draft EIR. The list is organized into the following groups: federal, State, regional, and local agencies and boards and commissions; organizations; and individuals. The list identifies whether the persons submitted comments in writing (letter, e-mail, or fax), verbally at the Draft EIR public hearing, or both.
- *Chapter IV: Comments and Responses* – This chapter contains substantive comments on the Draft EIR made verbally during the public hearing and received in writing during the public comment period. The comments are organized by topic, and by subtopic where appropriate. Comments are coded as follows:
    - Comments from agencies are designated by "A-" and an acronym of the agency's name.

- Comments from non-governmental organizations are designated by "O-" and an acronym of the organization's name.
- Comments from individuals are designated by "I-" and the commenter's last name.

  In cases where a commenter has spoken at the public hearing and submitted written comments, or has submitted more than one comment letter or email, the commenter's last name, or the acronym or abbreviation of the organization name represented by the commenter, is followed by a sequential number by date of submission.

  Following each comment or group of comments on a topic are the Planning Department's responses. The responses generally provide clarification of the Draft EIR text. They may also include revisions or additions to the Draft EIR. Such changes are shown as indented text, with new text double underlined and deleted text shown as ~~strikethrough~~ text.

- *Chapter V: Draft EIR Revisions* – This section includes all of the changes to the Draft EIR text and graphics noted in the responses to the comments received. Staff-initiated changes to clarify information presented in the Draft EIR are also included, as applicable, and are highlighted by an asterisk (*) in the margin to distinguish them from text changes in response to comments. These changes and minor errata do not result in significant new information with respect to the Proposed Project, including the level of significance of project impacts or any new significant impacts.

RTC document appendices (called "Attachments" to distinguish them from the Draft EIR Appendices) include the Draft EIR Comment Letters (Attachment A) and the April 16, 2015, Draft EIR Hearing Transcript (Attachment B). The comment letters are organized in the order presented in the List of Persons Commenting (see Chapter III).

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II. PROJECT DESCRIPTION AND DRAFT EIR ANALYSIS REVISIONS

DRAFT EIR PROPOSED PROJECT

The Draft EIR evaluated the potential impacts associated with the Proposed Project described in Chapter 3, Project Description, of the Draft EIR (pages 3-1 through 3-149) (referred to herein as the "Draft EIR Project" or "Proposed Project"). The Draft EIR Proposed Project consists of four general components associated with AAU's plans to expand its facilities and programs to accommodate a projected on-site student enrollment of approximately 17,282 students by 2020,[1] resulting in a total increase of approximately 6,100 students (or five percent a year) as compared to a 2010 on-site student enrollment of 11,182; program-level growth, project-level growth, legalization of prior unauthorized changes, and shuttle expansion. As described in Chapter 3 of the Draft EIR, combined project-level and program-level growth under the Proposed Project would add about 110,000 sf of residential uses, 1,063,207 sf of institutional uses, and 17,533 sf of recreational uses, none of which includes new construction. AAU seeks the legalization of 28 of AAU's 34 existing sites (Legalization Approvals), which total 1,550,459 sf of institutional, residential, and recreational uses. In total, the Proposed Project would result in 2,741,199 sf of AAU institutional, residential, and recreational uses within the City.

Since publication of the Draft EIR on February 25, 2015, the Proposed Project has been revised to incorporate community facility use at Project Site 6 (PS-6), 2225 Jerrold, in place of recreational use. More specifically, the Proposed Project at PS-6 would include 17,533 sf of community facility use,

[1] This does not include AAU's online student population. In 2010, the average ratio of on-line to on-site students was approximately 0.6 to one. Assuming this ratio remains the same, future AAU growth would include approximately 3,660 on-line students. Because on-line students do not use AAU facilities, the increase in on-line student is not considered in this environmental analysis.

11,244 sf of office uses, and 62,590 sf of general storage (for AAU and the San Francisco Fire Department), vehicle storage (both inside and outside of the yard for San Francisco Fire Department trucks, Toy Program vans, other trucks, and tractor-trailers), and miscellaneous storage. The community facility would be used principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use time. As indicated below under Project Description Revisions, a building permit application (application number 201211134022) was filed on November 13, 2012, for the commercial passenger vehicle storage and accessory office uses at PS-6, and was updated on April 14, 2016 to include the community facility use. Changes in the Proposed Project related to the Proposed Project at PS-6 are reflected in this chapter both in the Project Description Revisions and in the Draft EIR Analysis Revisions.

This chapter also reflects Draft EIR revisions related to 2550 Van Ness Avenue, a site that was occupied by AAU subsequent to publication of the Draft EIR, but that has subsequently been vacated by AAU. In response to comments on the Draft EIR, the Planning Department opened a code enforcement action (Enforcement Case 2015-003440ENF) on March 19, 2015, with regard to AAU's use of 2550 Van Ness Avenue as a residential site not in compliance with the legal use of the site as a 136-room tourist hotel. Subsequently, on April 8, 2015, the Planning Department distributed revised notices of availability of the Draft EIR, published revised notification of its availability in a newspaper of general circulation in San Francisco, posted the revised notice of availability at the San Francisco County Clerk's office, and posted revised notices at locations near the 2550 Van Ness Avenue site and in a 300-foot buffer of 2550 Van Ness Avenue to address this additional site. The notices were revised to address a specific site in Study Area 2 (Lombard/Van Ness Avenue) at 2550 Van Ness Avenue (Assessor's block/lot: 0526/021). This additional site is within the proposed identified uses in Study Area 2 of up to 220 rooms or 400 beds in the Draft EIR. AAU has since vacated the site and the code enforcement case was closed. Due to the vacation of the site, 2550 Van Ness Avenue is not evaluated as a specific project site in the Draft EIR. However, revisions have been made to the Draft EIR Project Description to acknowledge the temporary occupation of this site by AAU.

Additionally, this chapter reflects the Planning Department's preparation in May 2016 of a Transportation Management Plan (TMP), a management and operating developed to ensure safe and efficient access by promoting and facilitating the use of AAU's shuttle service, nearby public transit services and pedestrian and bicycle infrastructure for travel to and from AAU facilities. The Draft EIR Project Description will be revised to include a more detailed description of the TMP's contents and purpose. The TMP will also be added as an appendix (Appendix C) to the Draft EIR, and is included as Attachment C to this RTC.

This chapter presents changes to the Proposed Project described and evaluated in the Draft EIR and indicates revisions to the Draft EIR analysis that would be associated with revisions to the Proposed Project, as compared to the Project impacts described in the Draft EIR. This discussion demonstrates that the changes to the Proposed Project would not result in any new or substantially more severe environmental impacts than those already identified in the Draft EIR, and that there are no new mitigation measures or alternatives which are considerably different from those analyzed in the Draft EIR that would substantially reduce one or more of the project's significant effects on the environment, but which the project sponsor has declined to adopt. Changes to the Proposed Project and associated environmental impacts are also considered and incorporated into the responses to comments provided in Chapter 5, Draft EIR Revisions, of this document, and as part of the Final EIR, as appropriate.

CEQA CONSIDERATIONS

The changes identified below would result in minor changes to the Draft EIR Proposed Project, and would not result in new or more significant environmental impacts than were identified in the Draft EIR. Per *CEQA Guidelines* Section 15088.5, recirculation of a Draft EIR prior to certification is required only when "significant new information is added to the EIR after public notice is given of the availability of the draft EIR for public review under Section 15087 but before certification."

"Significant new information" is defined as:

1. A new significant environmental impact would result from the project or from a new mitigation measure proposed to be implemented.
2. A substantial increase in the severity of an environmental impact would result unless mitigation measures are adopted that reduce the impact to a level of insignificance.
3. A feasible project alternative or mitigation measure considerably different from others previously analyzed would clearly lessen the environmental impacts of the project, but the project's proponents decline to adopt it.
4. The draft EIR was so fundamentally and basically inadequate and conclusory in nature that meaningful public review and comment were precluded.

Additionally, *CEQA Guidelines* Section 15088.5(d) states that recirculation is not required if "new information in the EIR merely clarifies or amplifies or makes insignificant modifications in an adequate EIR." The proposed changes to the Proposed Project described below would not result in significant new information as defined in *CEQA Guidelines* Section 15088.5. No new impacts or mitigation measures have been identified, no increase in the severity of identified impacts would occur, and no new feasible alternative or mitigation measure has been added to the Draft EIR since publication of the Notice of Availability. In addition, as indicated in Chapter 4 of this RTC document, the Draft EIR is considered to be adequate. With these changes the Proposed Project remains substantively the same as what was described in the Draft EIR Project Description and analyzed throughout the Draft EIR. Therefore, recirculation of the Draft EIR pursuant to *CEQA Guidelines* Section 15088.5 is not required.

PROJECT DESCRIPTION REVISIONS

The project description revisions included below are focused on changes to the Proposed Project initiated by the Project sponsor, and include reflecting the incorporation of community facility use at Project Site 6 (PS-6), 2225 Jerrold, in place of recreational use and revisions related to AAU's occupation and then subsequent vacation of 2550 Van Ness Avenue.

As indicated above, revisions to the Proposed Project include the proposed use of PS-6, 2225 Jerrold, as a community facility rather than a recreational use. Per this change to the Proposed Project, a number of revisions have been made to the Draft EIR Project Description, as shown below, to indicate that the Proposed Project at PS-6 would include 17,533 sf of new community facility uses, as opposed to the 17,533 sf of recreational use included under the Draft EIR Proposed Project. Uses at the site would continue to include 11,244 sf of office uses, and 62,590 sf of general storage, vehicle storage, and miscellaneous storage. As indicated in the Draft EIR, the site would accommodate 110 users. Per the project description revisions, these users would consist of community users, as well as AAU students, faculty, and staff. Also shown below are Project Description revisions related to 2550 Van Ness Avenue, which as described above, was occupied by AAU subsequent to publication of the Draft EIR, but has subsequently been vacated by AAU.

2225 Jerrold Avenue

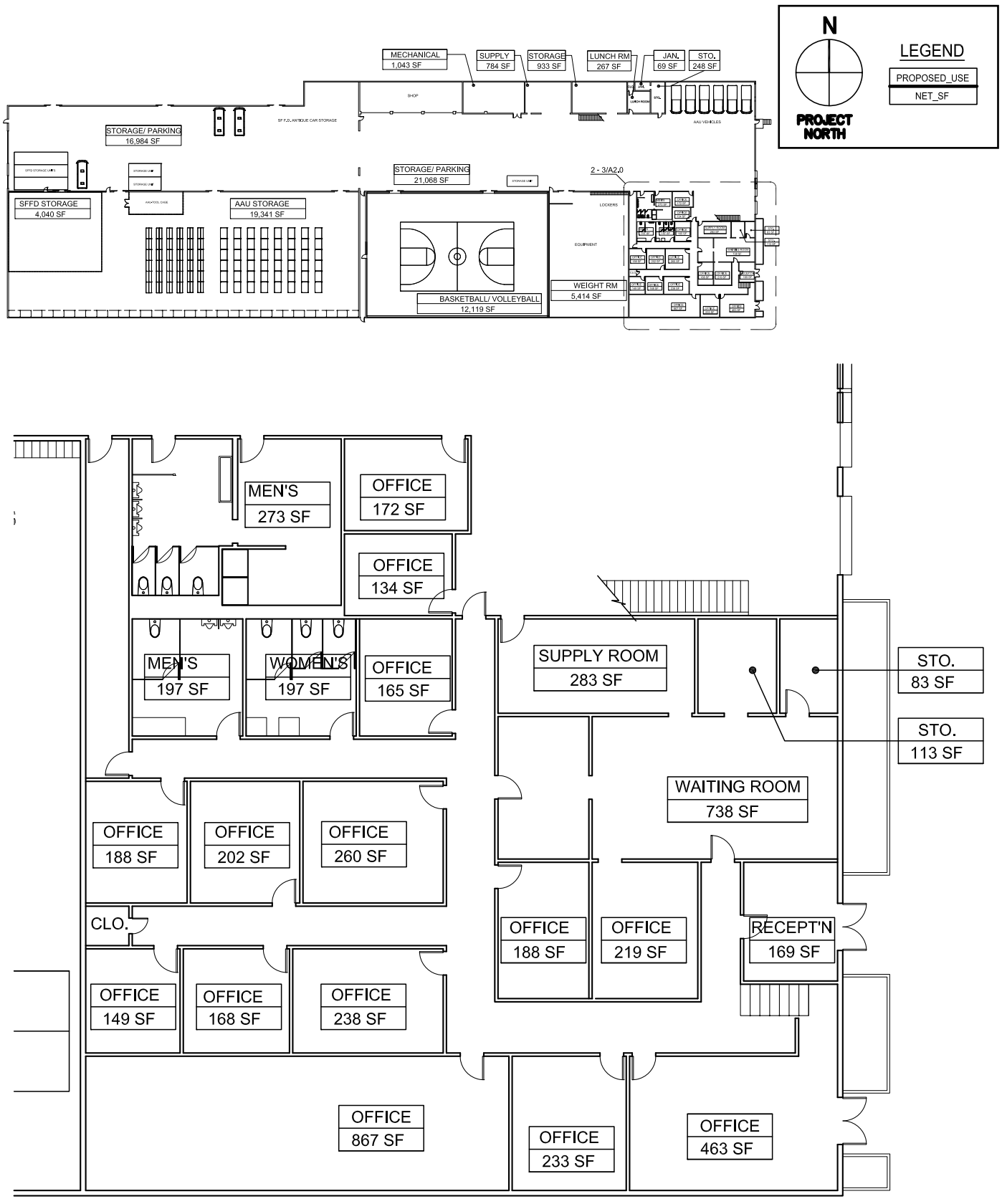
As described above, since publication of the Draft EIR on February 25, 2015, the Proposed Project has been revised to incorporate community facility use at Project Site 6 (PS-6), 2225 Jerrold, in place of recreational use. This change has resulted in the need for numerous text revisions to the Draft EIR. These revisions are included in Table RTC-1, Summary of Draft EIR Project Description Text Revisions Related to 2225 Jerrold Avenue, below. Table RTC-1 shows project description revisions as well as related revisions within the Draft EIR impact analysis. In addition to the Draft EIR revisions shown in Table RTC-1, Figure 3-65 (page 15 below) is revised per Project sponsor revisions to the site plans for PS-6, 2225 Jerrold.

2550 Van Ness Avenue

To clarify AAU's history of use of this site, the following text has been added to page 3-78 of the Draft EIR:

Additional Identified AAU Sites

The site located at 2550 Van Ness Avenue (Assessor's block/lot: 0526/021) has been identified as a site previously occupied by AAU and is located within Study Area 2 (Lombard/Van Ness Avenue). As of February 2015, this site had been occupied for student housing by AAU without receiving the appropriate permits. However, this site has since been vacated by AAU, and no AAU uses are currently proposed at this site. Therefore, 2550 Van Ness is not included as a specific project site under the Proposed Project. This site is within the proposed identified uses in Study Area 2 of up to 220 rooms or 400 beds. However, because no specific use is currently proposed at this site, potential use is analyzed as part of the program-level analysis in this EIR. If AAU proposes to use this site for student housing in the future, they would need to apply for all necessary permits and approvals, and such use would be required to undergo environmental review pursuant to CEQA.



SOURCE: Tom Eliot Fisch, 2013.

ACADEMY OF ART UNIVERSITY EIR

FIGURE 3-65 REVISED: 2225 JERROLD AVENUE - PROPOSED FIRST FLOOR PLAN

Academy of Art University (AAU) Facilities Transportation Demand Management Plan (TMP)

As noted above, the Planning Department has developed a Transportation Demand Management Plan (TMP) to facilitate multimodal access to/from AAU facilities for all faculty, staff, and students. The Draft EIR is revised to include the TMP as Appendix C: Academy of Art University (AAU) Facilities Draft Transportation Demand Management Plan (TMP). Additionally, Page 3-38 of the Draft EIR is revised as follows to provide a description of the purpose and contents of the TMP:

> **AAU's Transportation Management Plan**
>
> The AAU Transportation Management Plan (TMP) is a management and operating plan designed to provide multimodal access to existing and future AAU sites. The TMP is found in Appendix C of the Draft EIR. The purpose of the plan is to ensure safe and efficient access by promoting and facilitating the use of AAU's shuttle service, nearby public transit services and pedestrian and bicycle infrastructure for travel to and from AAU facilities, thereby reducing transportation impacts on the surrounding neighborhoods. The plan's primary goal is to facilitate multimodal access to/from the AAU facilities for all faculty, staff and students. The purpose of the TMP is to outline strategies to optimize access to and from AAU facilities within the constraints of the existing transportation network. Its main goal is to ensure safe and efficient access for all modes with a particular focus on promoting pedestrian, bicycle, and transit access to all AAU facilities and adjacent mix of uses, thereby reducing impacts on the transportation network.

DRAFT EIR ANALYSIS REVISIONS

The changes to the Proposed Project described above have resulted in numerous associated Draft EIR analysis text revisions, which are shown below in Table RTC-1. These revisions do not change any of the conclusions of the impact analysis, and therefore would not result in any new or substantially more severe environmental impacts than those already identified in the Draft EIR.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 3 – Project Description	
3-1	**Project-level growth** consists of six additional buildings that have been occupied, identified, or otherwise changed by AAU since publication of the September 2010 Notice of Preparation (NOP) for this environmental impact report (EIR), but for which one or more City approvals have not yet been issued. These six project sites include 393,537 sf of institutional uses and 17,533 sf of ~~recreational~~ community facility uses. The six project sites are further described in Section 3.4.4, Project Sites (Project-Level Analysis), p. 3-77, and include the following addresses: Project Site 1 (PS-1), 2801 Leavenworth Street (The Cannery); PS-2, 700 Montgomery Street; PS-3, 625 Polk Street; PS-4, 150 Hayes Street; PS-5, 121 Wisconsin Street; and PS-6, 2225 Jerrold Avenue.
3-2	Combining the project-level and program-level growth, the Proposed Project would add about 110,000 sf of residential uses, 1,063,207 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility uses, none of which includes new construction. If approved, ~~T~~the Legalization Approvals would result in the full legalization of 28 of AAU's 34 existing sites, which total 1,550,459 sf of institutional, residential, and recreational uses. In total, the Proposed Project would result in 2,741,199 sf of AAU institutional, residential, and ~~recreational~~ community facility uses.
3-21	In total, the Proposed Project assumes combined program- and project-level AAU growth consisting of 110,000 sf of residential uses, 1,063,207 sf of institutional uses (669,670 sf program-level growth and 393,537 sf project-level growth), and 17,533 sf of ~~recreational~~ community facility uses.
3-22	In total, the Proposed Project would result in 2,741,199 sf of AAU institutional, residential, and ~~recreational~~ community facility uses. … The following sections present an overview of institutional, residential, and ~~recreational~~ community facility space expansion envisioned by AAU; the expansion of shuttle service to serve the Proposed Project; program-level growth in the 12 study areas; and project-level growth at the six project sites.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td>3-22</td><td>
Table 3-6 Summary of Existing and Proposed AAU Facilities
<table>
<tr><th>Use</th><th>Existing (sf)</th><th>Project Sites (sf)</th><th>Proposed AAU Program-Level Growth (sf)[a]</th><th>Subtotal of Project Sites and AAU Program-Level Growth (sf)</th><th>AAU Total Use (sf)</th></tr>
<tr><td>Institutional</td><td>1,050,683 [b]</td><td>393,537</td><td>669,670</td><td>1,063,207</td><td>2,113,890</td></tr>
<tr><td>Community Facility~~Recreational~~ (2225 Jerrold Ave)</td><td>—</td><td>17,533</td><td>—</td><td>17,533</td><td>17,533[b]</td></tr>
<tr><td>Residential</td><td>499,776[b,c]</td><td>—</td><td>110,000[a]</td><td>110,000</td><td>609,776</td></tr>
<tr><td>Total</td><td>1,550,459</td><td>411,070</td><td>779,670</td><td>1,190,740</td><td>2,741,199</td></tr>
</table>
SOURCE: AAU (2014); Atkins (2014).
a. 110,000 sf of residential uses are proposed, in approximately 220 apartment-style dwelling units (i.e., self-contained units with full-functioning kitchens) that are anticipated to accommodate 400 students.
b. 17,533 sf within the 2225 Jerrold Avenue project site is proposed as a community facility, which would be used principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use.
c~~b~~. Existing institutional and residential facilities include some recreational uses; see Table 3 2, Existing Institutional Facilities, p. 3-9; Table 3 3, Existing Residential Facilities, p. 3-10; and Table 3 4, Existing Athletic Facilities Information, p. 3-11.
</td></tr>
<tr><td>3-24</td><td>AAU also plans to acquire or develop recreational facilities to support AAU's athletic teams. AAU estimates the need for an additional 17,533 sf of recreational space by 2020 to meet this potential expansion. This study assumes that this space could be accommodated in the building at 2225 Jerrold Avenue, which is analyzed at a project level in this EIR. The proposed PS-6, 2225 Jerrold Avenue community facility would be used principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use time. The ~~recreational~~ community facility would provide a training facility for the basketball and volleyball teams, including students and people using facility as a community facility, as well as a weight room for students, faculty, staff, and all intercollegiate athletes. Intercollegiate games would continue to be held at rented facilities, such as Kezar Pavilion, which is used for basketball and volleyball games.</td></tr>
</table>

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td>3-26</td><td>
Table 3-8 Summary of Project Site Daytime Population
<table>
<tr><th>Project Sites</th><th>Proposed Use</th><th>Square Feet</th><th>Students[a]</th><th>Faculty/Staff</th></tr>
<tr><td>PS-1, 2801 Leavenworth Street (The Cannery)</td><td>Administrative office, classrooms, restaurant, multi-use event space</td><td>133,675</td><td>1,600</td><td>18</td></tr>
<tr><td>PS-2, 700 Montgomery Street</td><td>Administrative office, restaurant, classroom</td><td>11,455</td><td>15</td><td>20</td></tr>
<tr><td>PS-3, 625 Polk Street</td><td>Classrooms</td><td>93,103</td><td>1,675</td><td>168</td></tr>
<tr><td>PS-4,150 Hayes Street</td><td>Administrative offices</td><td>80,330</td><td>0</td><td>390</td></tr>
<tr><td>PS-5,121 Wisconsin Street</td><td>Shuttle bus storage yard</td><td>1,140</td><td>0</td><td>2</td></tr>
<tr><td>PS-6, 2225 Jerrold Avenue</td><td><s>Recreational center</s>Community facility, offices, storage</td><td>91,367[b]</td><td>110</td><td>20</td></tr>
</table>
SOURCE: AAU (2012).
a. Figures in this column represent the maximum number of students that could be expected in each facility on a given day and throughout the day, assuming students move from site to site throughout the day for different classes and activities. This number does not represent a total population increase at the site; rather, these populations are part of overall Proposed Project population growth.
b. 17,533 sf within the 2225 Jerrold Avenue project site is proposed as a community facility which would be used principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use time. Therefore, the total number of users (students, faculty/staff) shown in this table represents a combination of community and AAU users.
</td></tr>
<tr><td>3-77</td><td>As discussed previously, six locations are being evaluated at a project level in this EIR because they have not yet received all permits from the City and they were either occupied, identified, or otherwise changed by AAU since publication of the September 2010 NOP:
• AAU occupied, in whole or in part: 2801 Leavenworth Street (also known as The Cannery), 625 Polk Street (the former California Culinary Academy), 700 Montgomery Street, and 150 Hayes Street.
• One existing AAU location at 121 Wisconsin Street was discovered to have been omitted from the list of AAU properties provided in the NOP.
• AAU proposed <s>recreational</s> community facility uses at 2225 Jerrold Avenue that were not an existing use at the time of publication of the NOP.
Each of these project sites still needs at least one discretionary approval from the City.</td></tr>
<tr><td>3-139</td><td>AAU occupied this building prior to publication of the NOP; however, this site is being analyzed at a project level because new uses are being proposed that were not in place at the time of the NOP. Proposed AAU uses at PS-6 would include 17,533 sf of <s>recreational uses</s> community facility, 11,244 sf of office uses, and 62,590 sf of general storage (for AAU and the SFFD), vehicle storage (both inside and outside of the yard for San Francisco Fire Department trucks, Toy Program vans, other trucks, and tractor-trailers), and miscellaneous storage. The office uses would continue to include administrative offices for business and transportation operations, a security patrol office, an athletic personnel office, and the San Francisco Toy Program offices. The 22,683 sf of San Francisco Fire Department Toy Program use would be anticipated to continue; if the Toy Program were to move</td></tr>
</table>

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
	elsewhere, it is anticipated that AAU would use the vacated space for similar storage and office uses. Any overflow of shuttle parking from PS-5, 121 Wisconsin Street, would be accommodated at this site. The community facility ~~Recreational uses~~ would include a weight room and basketball/volleyball court to be utilized principally by persons from the immediate neighborhood. AAU-students and staff would use the community facility on an accessory basis up to one-third of total use, with use scheduled at limited times between the hours of 6:00 a.m. and 10:00 p.m. ~~Recreational uses~~ The community facility at PS-6 would include training and practice for AAU sports teams and no intercollegiate games would be played at this site. Proposed community use at 2225 Jerrold would accommodate 110 users, consisting of community users, as well as AAU students, faculty, and staff; however, maximum use by AAU would not exceed one-third of total use of the community facility. Construction at PS-6 for recreational uses would include laying down flooring for athletic courts (basketball/volleyball), renovation of bathrooms, creation of locker room facilities, and painting of the building and interior spaces. Internal utility upgrades, including electrical and plumbing, would be required to service the expanded use of the site. Structural improvements are not anticipated at this time. ADA accessibility would require improvements to pedestrian access points, bathroom facilities, and locker rooms. ~~Because institutional and recreational uses are not permitted in the PDR-2 Zoning District, a legislated text change to the *Planning Code* would be required to allow AAU's uses as either a permitted or conditional use. Such a text amendment is part of the Proposed Project (refer to Section 3.6.1, p. Proposed Project Approvals, p. 3-149).~~ Proposed site plans and floor plans are provided by Figure 3-64, 2225 Jerrold Avenue—Proposed Site Plan, p. 3-141, through Figure 3 68, 2225 Jerrold Avenue—Proposed South, East, and West Elevations, p. 3-145. Figure 3 68 shows the existing south and west elevations (which will remain unchanged). Figure 3-69, 2225 Jerrold Avenue—Building Façade, p. 3-146, provides a photograph of the existing building façade from Jerrold Avenue. As shown on Figure 3-67, 2225 Jerrold Avenue—Proposed North Elevation, p. 3-144, and Figure 3-68, AAU proposes new signs on the four doors (along with an existing above-door sign) along Jerrold Avenue, a new building sign facing Upton Street, and landscaping and replacement of street curbs along McKinnon Avenue. To create the ~~recreational uses~~ community facility, gym flooring and a modular volleyball/basketball facility would be installed. As noted above, Figure 3-65 (page 15 above) is revised per Project sponsor revisions to the site plans for PS-6, 2225 Jerrold.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
3-151	• PS-6, 2225 Jerrold Avenue ~~> The recreational uses and any non-accessory office uses are not permitted uses under *Planning Code* Section 217(h), which prohibits any type of postsecondary institutional use in the PDR-2 zoning district. Prior to use approvals, a legislated change to the *Planning Code*, referred to as a text amendment, would be required to allow postsecondary educational uses or to allow athletic facilities associated with a postsecondary education use as either a permitted or conditional use. (The Planning Commission must review any proposed amendment to the *Planning Code* and the Board of Supervisors must approve it.)~~ > Change in use from industrial to community facility is permitted under Planning Code Section 2103; however, *Planning Code* Section 171 requires a building permit to change the *Planning Code* use category of a property (i.e., a "change of use" permit). A building permit application (application number 201211134022) was filed on November 13, 2012, for the commercial passenger vehicle storage and accessory office uses, and was updated on April 14, 2016, to include the community facility use.
Chapter 4.1 – Plans and Policies	
4.1-27	**PS-6, 2225 Jerrold Avenue.** The institutional use and ~~recreational uses~~ community facility proposed for PS-6 within the Oakinba Activity Node, including vehicle storage, storage warehouse, and accessory office uses, would not conflict with surrounding light industrial uses and, therefore, would not be inconsistent with BVHP Plan policies intended to maintain industrial uses in certain nodes or subdistricts of BVHP. ~~As discussed below under "San Francisco Planning Code (Zoning Ordinance)," p. 4.1.33, the proposed recreational uses at PS-6 would require a text amendment to the *Planning Code*. The AAU recreational~~ The community facility would be utilized principally by persons from the immediate neighborhood. AAU students and staff would use the community facility on an accessory basis up to one-third of total use, with use scheduled at limited times between the hours of 6:00 a.m. and 10:00 p.m. Therefore, the community facility use proposed for PS-6 would be ~~facilities are not proposed to be~~ available for public uses and would potentially be ~~in~~consistent with the BVHP Plan. See Impact LU-2.2 in Section 4.2, Land Use, for a discussion of potential inconsistencies with the BVHP Plan. No ~~other potential~~ conflicts of the Proposed Project with the BVHP Plan have been identified.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.1-33	**PS-6, 2225 Jerrold Avenue.** The AAU institutional uses and community facility ~~recreational uses~~ proposed in PS-6 within the Oakinba Activity Node, including vehicle storage, storage warehouse, and accessory office uses, would not conflict with surrounding light industrial uses and, therefore, would not be inconsistent with BVHP Redevelopment Plan policies intended to maintain or enhance industrial uses in this node. The community facility would be utilized principally by persons from the immediate neighborhood. AAU students and staff would use the community facility on an accessory basis up to one-third of total use, with use scheduled at limited times between the hours of 6:00 a.m. and 10:00 p.m. Therefore, the community facility use proposed for PS-6 would be ~~The AAU recreational facilities are not proposed to be~~ available for public uses and would potentially be ~~in~~consistent with the BVHP Plan. See Impact LU-2.2 in Section 4.2, Land Use, for a discussion of potential inconsistencies with the BVHP Plan. ~~As discussed below under "Zoning Districts," the proposed recreational uses would not be permitted at PS-6. AAU is proposing to seek an amendment to the City's *Planning Code* to allow these uses. Aside from the potential inconsistency identified above, n~~No potential conflicts of the Proposed Project with the BVHP Plan have been identified.
4.1-34	Zoning Districts The use districts and study areas are identified in Figure 4.1 3, Existing Zoning Districts – Study Areas 1–4, p. 4.1-35, through Figure 4.1 8, Existing Zoning Districts – Project Sites 4–6, p. 4.1-40, and Table 4.1 3, Existing Zoning in Study Areas, p. 4.1-41. As noted earlier, AAU is a "Postsecondary Educational Institution," as defined in the *Planning Code*. While specific AAU sites could be occupied for instructional, administrative, recreational, or residential purposes, all AAU uses, except for community facility and vehicle storage and storage warehouse uses, would be considered "institutional" (or "residential" for an institution) in the context of the *Planning Code*. Where Table 4.1-3 identifies a proposed AAU institutional or residential use as permitted within a particular zoning district, the AAU use would be considered consistent with the *Planning Code*. Table 4.1-3 also identifies where a proposed AAU use would be conditional within a particular zoning district. As discussed under the "Conditional Use Permit" bulleted item in Chapter 3, Project Description (Section 3.6.1, Proposed Project Approvals, p. 3-147), such uses would require review and determination of compatibility within that zoning district. If such determinations were made, the uses would be approvable and would be consistent with the *Planning Code*.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td>4.1-42</td><td>
Table 4.1-4 Project-Level Zoning Districts
<table>
<tr><th></th><th>PS-1, 2801 Leavenworth Street (The Cannery)</th><th>PS-2, 700 Montgomery Street</th><th>PS-3, 625 Polk Street</th><th>PS-4, 150 Hayes Street</th><th>PS-5, 121 Wisconsin Street</th><th>PS-6 2225 Jerrold Avenue</th></tr>
<tr><td>Zoning District</td><td>C-2</td><td>C-2</td><td>NC-3</td><td>C-3-G</td><td>UMU</td><td>PDR-2</td></tr>
<tr><td>AAU Use</td><td>I (Office, Gallery, Instruction)</td><td>I (Office, Instruction)</td><td>I (Instruction)</td><td>I (Office)</td><td>I (Bus Storage)</td><td>(~~Recreation~~ Community Facility); Vehicle Storage, Storage Warehouse</td></tr>
<tr><td>Permitted = P
Conditional = C
Not Permitted = NP
Institutional = I</td><td>P</td><td>P</td><td>P</td><td>P</td><td>NP[a]</td><td>~~NP: I (Recreation);~~ P: (Community Facility) Storage Uses[b]</td></tr>
</table>
SOURCE: Atkins (2013).
a. Nonconforming use permitted by previous M-2 zoning.
b. ~~AAU will seek a text amendment to allow recreation uses at this site.~~
</td></tr>
<tr><td>4.1-41/ 42</td><td>
The zoning districts in SA-1 through SA-12 would all allow AAU institutional (including residential) activities as a permitted or conditional use. PDR-2 zoning does ~~not~~ permit community facility ~~institutional~~ uses.

Table 4.1 4, Project-Level Zoning Districts, p. 4.1-42, lists the six project sites and identifies whether the proposed use would be a permitted use, conditionally permitted use, or not permitted in the zoning district. As shown in the table, AAU institutional uses would be permitted uses under the applicable Planning Code designations at:
• PS-1, 2801 Leavenworth Street (The Cannery)
• PS-2, 700 Montgomery Street
• PS-3, 625 Polk Street
• PS-4, 150 Hayes Street
…
PS-6, 2225 Jerrold Avenue. PS-6 is within a Core Production, Distribution, and Repair (PDR-2) zoning district. According to Planning Code Section ~~217(h)~~10.3, ~~a "postsecondary educational institution for the purposes of academic, professional, business or fine arts education, which is required to submit an institutional master plan pursuant to Section 304.5 of this Code" is neither a permitted nor conditional use in a PDR-2 district. AAU recreational facilities T~~ the community facility proposed at PS-6, would ~~not~~ be consistent with the Planning Code, and would not require ~~without~~ an amendment. ~~As noted above, a text amendment to the Planning Code would be required to allow these proposed uses, following which such uses would be consistent with the Planning Code.~~ Additionally, ~~O~~ other AAU uses proposed at PS-6, including vehicle storage, storage warehouse, and accessory office uses, would also be consistent with the Planning Code and would not require ~~in the absence of~~ any Planning Code amendments.
</td></tr>
</table>

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.2 – Land Use	
4.2-21	The Proposed Project at PS-6 would add ~~recreational uses~~ community facility uses to storage and accessory office uses at PS-6. The addition of ~~recreational~~ community facility uses at this site would require a "change of use" permit and would not require a text amendment to the *Planning Code*. These uses would differ from nearby industrial, warehouse, and large-scale retail uses in the nearby Bayview Hunters Point vicinity, but would not change the scale of development or have a substantial adverse effect on the existing character of the vicinity because this is a relatively small use within the project site and a small area compared to industrial uses in the vicinity. An adverse effect would occur if a new use were placed next to an incompatible existing use, such that the basic function of either the existing use or the new use would be impaired. ~~AAU recreational uses~~ Community facility uses would ~~not~~ be compatible with existing uses, ~~however, they would be~~ and small relative to the size of the building~~, could not occur without an amendment of the~~ *Planning Code*; therefore, the Proposed Project at PS-6 would not have a substantial adverse impact on the existing character of the study areas and the vicinity, and this impact would be less than significant. … AAU would accommodate its growth through occupation and change of use of existing buildings for institutional uses, including instructional, administrative, student residential, or ~~recreational~~ community facility purposes within study areas and project sites. AAU would not demolish or replace existing buildings, or develop new buildings. The Proposed Project would not change the scale of development in the study areas and the vicinity. In general, institutional uses would be consistent with the existing character of development and range of existing uses in the study areas and at the project sites.
4.2-26	**Impact LU-3.2: PS-6, 2225 Jerrold Avenue.** The Proposed Project at PS-6, which would include AAU uses ~~at~~ of PS-6 for proposed community facility ~~and institutional, storage, and recreational~~ uses, would change the activities at the site from warehouse and bus storage uses. As discussed in Section 4.1, Plans and Policies, PS-6 is within the Oakinba Activity Node of the Bayview Hunters Point Area Plan (BVHP Plan) and would not be responsive to BVHP Plan policies intended to maintain industrial uses in certain nodes or subdistricts of BVHP. PS-6 is within a PDR-2 Core Production, Distribution, and Repair zoning district. ~~According to *Planning Code* Section 217(h), a "post-secondary educational institution for the purposes of academic, professional, business or fine arts education, which is required to submit an institutional master plan pursuant to Section 304.5 of this Code" are neither a permitted nor conditional use in a PDR-2 district. AAU uses, including the AAU recreational facilities proposed at PS-6, would not be consistent with the *Planning Code*, without the text amendment. A text amendment to the *Planning Code* would be required to allow these proposed uses, following which such uses would be consistent with the *Planning Code*. Other~~ AAU uses proposed at PS-6, including community facility, vehicle storage, storage warehouse, and accessory office uses, would be consistent with the *Planning Code* ~~in the absence of any Planning Code amendments. AAU use of PS-6 for recreational and institutional uses would be a land use policy issue, and not a conflict with regulations adopted for the purpose of avoiding or mitigating an environmental effect.~~ Therefore, the Proposed Project at PS-6 would not conflict with any applicable land use plan, policy, or regulation adopted for the purpose of avoiding or mitigating an environmental effect, and this impact would be less than significant.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.2-27	**Impact LU-3.3.** The Proposed Project, including the growth within the 12 study areas and at six project sites, would involve the occupation and change of use in existing buildings for the growth of AAU's institutional, student residential, or community ~~recreational~~ facilities. The Proposed Project would not involve new construction, or demolition or major expansion of existing buildings. As discussed in Section 4.1, Plans and Policies, the Proposed Project would be generally consistent with the *General Plan*, including the Air Quality Element, Transportation Element, and Housing Element. The discussion of consistency with the *General Plan* Air Quality and Transportation Elements is discussed in Section 4.6, Transportation and Circulation; Section 4.8, Air Quality; and Section 4.9, Greenhouse Gas Emissions, which discuss the Proposed Project's effects in relation to the Proposed Project's future tenant improvements and operation activities. The Proposed Project's would be generally consistency with the Housing Element; however, as discussed further in Section 4.4, Population, Housing, and Employment, the Proposed Project would create a substantial demand for housing. Because it is unknown at this time which buildings AAU would occupy within the 12 study areas, whether or not growth in the study areas would conflict with provisions of the *Planning Code* cannot be determined. The six project sites would generally not result in a conflict with plans or policies adopted for the purpose of avoiding or mitigating an environmental effect. AAU use~~s at~~ of PS-6, 2225 Jerrold Avenue, for proposed ~~institutional, storage, and recreational uses~~ community facility uses would not be responsive to BVHP Plan policies intended to maintain industrial uses in certain nodes or subdistricts of BVHP. PS-6 is within a PDR-2 Core Production, Distribution, and Repair zoning district, which does not permit institutional uses as either a permitted nor conditional use in a PDR-2 district. AAU uses, including the AAU community facility ~~recreational facilities~~ proposed at PS-6, would ~~not~~ be consistent with the *Planning Code*.~~, without the text amendment. A text amendment to the *Planning Code* would be required to allow these proposed uses, following which such uses would be consistent with the *Planning Code*.~~ AAU use of PS-6 for ~~recreational~~ community facility and institutional uses would be a land use policy issue, and not a conflict.
Chapter 4.3 – Aesthetics	
4.3-48	**Impact AE-1.2: PS-6, 2225 Jerrold Avenue.** The Proposed Project at PS-6 would result in a change in use from a corporation yard for AAU ~~to~~ a community facility ~~for institutional recreation and office and storage~~ use. Proposed AAU uses would include community ~~recreational~~ facility uses, including recreation space for community and AAU use, office uses, general storage (for AAU and the SFFD), vehicle storage (both inside and outside of the yard for San Francisco Fire Department trucks, Toy Program vans, other trucks, and tractor-trailers), and miscellaneous storage. As shown in Figure 3-68, 2225 Jerrold Avenue—Proposed South, East, and West Elevations, in Chapter 3, the Proposed Project at PS-6 would include new signs on the four doors (along with an existing above-door sign) along Jerrold Avenue and a new building sign facing Upton Street. The installation of signage, and the replacement of the sidewalk, street curbs, and landscaping along McKinnon Avenue are the only proposed exterior alterations at PS-6.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.3-59	**Impact AE-3.2: PS-6, 2225 Jerrold Avenue.** Under the Proposed Project, PS-6 would include ~~recreational~~ community facility and office uses, vehicle storage, and miscellaneous storage. Proposed changes would consist primarily of interior building alterations, and associated lighting improvements would be limited primarily to the replacement of existing broken, worn out, or unsafe fixtures. Therefore, AAU's proposed occupation and change of use of the building at PS-6 would not result in a substantial increase in ambient and security lighting in and around the project site.
Chapter 4.4 – Population, Housing, and Employment	
4.4-23	**Impact PH-1.2: PS-6, 2225 Jerrold.** AAU plans to utilize PS-6 as a community facility ~~institutional and recreational use~~. Proposed community use would accommodate 110 users, consisting of community users, as well as AAU students, faculty, and staff. Occupancy and use of PS-6 would not induce substantial population growth in the area. These students and faculty/staff are part of the 6,100 students and 1,220 faculty/staff that have been assessed in Impact PH-1.1 as part of Proposed Project growth and occupancy of this project site would not result in an additional increase in enrollment. Therefore, implementation of the Proposed Project at PS-6 would not substantially induce population growth, and this impact would be less than significant. … The Proposed Project would result in growth in the 12 study areas and at six project sites totaling 1,063,207 sf of institutional uses, 110,000 sf of residential uses, and 17,533 sf of ~~recreational uses~~ community facility use. The Proposed Project, including both program-level and project-level growth, would result in approximately 6,100 net new students and 1,220 net new faculty/staff, for a total of 7,320 net new people.
4.4-30	**Impact PH-2.2: PS-6, 2225 Jerrold.** PS-6 is a 125,581 sf site containing a 91,367 sf building that houses AAU office space (in the southeast corner of the building), storage areas for AAU bus operations, mechanical/janitorial functions, and other miscellaneous storage for AAU purposes. In addition, 22,683 sf is being used by the San Francisco Fire Department (SFFD) for storage and office space for SFFD's Toy Program. Under the Proposed Project, the SFFD Toy Program use would be anticipated to continue. The Proposed Project at PS-6 would include a change of use to accommodate ~~recreational use~~ community facility use. The use at the site would not otherwise change with AAU occupation. The site does not include any residential uses. Therefore, no displacement of persons or businesses would occur at the site, and there would be no impact.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.5 – Cultural and Paleontological Resources	
4.5-75 / 76	**Impact CP-1.2: PS-6, 2225 Jerrold.** The Proposed Project at PS-6 would include the change of use of this site to ~~recreational~~ community facility, office, and storage uses. This would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs, and landscaping along McKinnon Avenue side of the site. PS-6 holds no local, state, or federal designation as a historical resource and substantial evidence does not support such a designation. Therefore, PS-6 is not considered a historical resource as defined by CEQA. Because PS-6 is not a historical resource for the purposes of CEQA, the Proposed Project at PS-6 has no potential to cause a substantial adverse change on historical resources, and there would be no impact.
4.5-81	**Impact CP-2.2: PS-6, 2225 Jerrold.** PS-6 is a 91,367 sf building that would be used for community facility, storage, and offices~~, and AAU recreational~~ uses. Proposed Project changes at PS-6 would include installing AAU signs on the entrance doorway, interior construction associated with installation of ~~recreational~~ community facility uses, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along McKinnon Avenue side of the site. No substantial ground disturbance would occur. According to the findings of the Preliminary Archaeological Review conducted for the site in February 2013,[1] the Proposed Project at PS-6 would not result in any ground disturbance that would affect subsurface archaeological resources; therefore, no impact would occur.
4.5-84	**Impact CP-3.2: PS-6, 2225 Jerrold.** The Proposed Project at PS-6 would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs, and landscaping along McKinnon Avenue side of the site. No substantial ground disturbance would take place. There are no improvements at PS-6 that would result in any substantial ground disturbance affecting subsurface paleontological resources or unique geological features; therefore, no impact would occur.

[1] Preliminary Archeological Review (PAR), ibid.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td colspan="2">Chapter 4.6 – Transportation and Circulation</td></tr>
<tr><td>4.6-55</td><td>Table 4.6-16, Comparison of Land Use by Option and Suboption. Table 4.6-16 is revised to show changes at PS-6 from recreational use to community facility.
Table 4.6–16 Comparison of Land Use by Option and Sub Option
<table>
<tr><th>Study Area/ Project Site</th><th>Proposed Building Use (units)</th></tr>
<tr><td rowspan="2">PS-6, 2225 Jerrold Ave</td><td><s>Recreational</s> Community facility (sf)</td></tr>
<tr><td>Institutional—office/storage (sf)</td></tr>
<tr><td rowspan="2">Project-Level Subtotal</td><td>Institutional (sf)</td></tr>
<tr><td><s>Recreational</s> Community facility(sf)</td></tr>
<tr><td rowspan="3">Total</td><td>Institutional (sf)</td></tr>
<tr><td>Residential (rooms)[a]</td></tr>
<tr><td><s>Recreational</s> Community facility (sf)</td></tr>
</table></td></tr>
<tr><td>4.6-58</td><td>For the <s>recreational space</s> community facility use at PS-6, project-related trips would primarily include trips generated by the new <s>recreational</s> community facility uses. As of 2010, 80,123 sf of the building at this project site was used for corporation yard storage and 11,244 sf for corporation yard-related office use.[2] Under the Project, AAU plans to maintain the office space (11,244 sf) and reduce the storage space to 62,590 sf over time, to provide 17,533 sf of new <s>recreational</s> community facility use at this site. Therefore, the trip generation estimate for PS-6 focuses on the trips associated with the new <s>recreational</s> community facility use (17,533 sf of this new use).</td></tr>
</table>

[2] CHS Consulting Group and Atkins, *Academy of Art University Transportation Impact Study*, Planning Department Case No. 2008.0586! (February 2015).

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td>4.6-59</td><td>Table 4.6-17, AAU PM Peak Period Trip General Rates. Table 4.6-17 is revised to show changes at PS-6 from recreational use to community facility.

Table 4.6–17 AAU PM Peak Period Trip Generation Rates
<table>
<tr><th>Land Use</th><th>Daily Person Trip Rate</th><th>PM Peak-Hour Trip Rate</th><th>% Inbound</th><th>% Outbound</th></tr>
<tr><td>Residence Hall[a]</td><td>3.76 trips/student
or
6.77 trips/room[b]</td><td>0.65 trips/student or
1.17 trips/room[b]</td><td>45%</td><td>55%</td></tr>
<tr><td>Academic / Administrative Building[a]</td><td>53.65 trips/ksf</td><td>4.56 trips/ksf</td><td>39%</td><td>61%</td></tr>
<tr><td>Office Building[c]</td><td>49.89 trips/ksf</td><td>4.24 trips/ksf</td><td>32%</td><td>68%</td></tr>
<tr><td><s>Recreation</s>Community facility / Practice Facility[d]</td><td>57 trips/ksf</td><td>5.99 trips/ksf</td><td>62%[e]</td><td>38%[e]</td></tr>
<tr><td>Bus Yard[f]</td><td>100 trips/lot</td><td>18 trips/lot</td><td>50%</td><td>50%</td></tr>
</table>
SOURCE: CHS Consulting Group and Atkins, Academy of Art University Transportation Impact Study, Planning Department Case No. 2008.0586! (February 2015).

a. Trip generation rates and inbound/outbound split data were derived from actual counts of persons entering/exiting AAU residential and academic/administrative buildings conducted by Atkins in 2010, using AAU's security camera video tapes.
b. A residential room occupancy factor of 1.8 was used to convert residential students to number of residential rooms.
c Office trip generation rates and the inbound/outbound split data were derived using academic/administrative rate (4.56 trips/ksf) as a base and then subtracting the estimated faculty and staff trips for AAU academic/administrative buildings from the base rate.
d. Trip generation rates for the <s>recreation</s>community facility/practice facility were derived from Table C-1 (Athletic Clubs) of the SF Guidelines.
e. Inbound and outbound split ratios for the recreation/practice facility were developed using the "Athletic Club" category from the ITE Trip Generation Manual, Volume 2.
f. A van carrying approximately nine passengers would make one round-trip to and from PS-5 (20,000 sf / 30-bus storage capacity) between 3:00 p.m. and 4:00 p.m. to provide relief for on-route shuttle drivers. Although prior to the PM peak hour, this was included in the analysis, and therefore, may be a higher PM peak hour trip rate than anticipated.</td></tr>
<tr><td>4.6-106</td><td>Impact TR-4.2. Between 50 and 85 AAU shuttle bus passenger trips would be generated at four of the six project sites; the remaining two project sites (PS-2 and PS-5) are not served by AAU shuttle buses. Two of these four project sites would propose an on-street shuttle zone (PS-1 and PS-3), with PS-4 and PS-6 proposing on-site shuttle stops. The addition of project-generated AAU shuttle bus passenger trips at these two project sites during the PM peak hour would generally be spread over the peak hour. The additional shuttle passengers at PS-1 and PS-3 would not cause sidewalk crowding at shuttle bus stops or on sidewalks providing access to the project sites. At PS-6, while the proposed <s>recreational</s> community facility use would not increase the number of pedestrian trips, most student trips would be made by AAU shuttle.</td></tr>
</table>

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.6-111 / 112	**Impact TR-5.2.** Planning Staff review of the AAU proposals at the six project sites indicated that converting the existing uses to the proposed institutional or other (~~recreational~~ community facility, administrative office) uses would not increase the bicycle parking space requirements under the *Planning Code*.[3] As noted above, Improvement Measure I-TR-4 – Improvement of Bicycle Parking Conditions at AAU Facilities, is recommended and would require AAU to add on- or off-street (or some combination thereof) of bicycle parking facilities at project sites (including the six project sites included with the Proposed Project). The full text of this improvement measure is provided at the end of this section, beginning on p. 4.6-156.
4.6-113	**Impact TR-5.3.** Planning Staff review of the AAU proposals at the six project sites indicated that converting the existing uses to the proposed institutional or other (~~recreational~~ community facility, administrative office) uses would not increase the bicycle parking space requirements under the *Planning Code*.
4.6-116	**Impact TR-6.2.** Proposed Project development at the six project sites would generate a total of approximately 74 daily commercial truck trips, which equates to a loading demand of up to three average and four peak hour loading spaces. Three project sites (PS-2, PS-3, and PS-5) would result in a demand of less than one average and peak hour loading space due to the amount or type of use proposed. The Proposed Project at PS-1 and PS-4 would result in a demand for one average and one peak hour loading space each; PS-6, with its mix of office~~, recreational~~ community facility, and warehouse use, would generate a demand for two average and two peak hour loading spaces. Planning Staff review of the AAU proposals at the project sites indicated that converting the existing uses to the proposed uses would not increase commercial loading space requirements under the *Planning Code*.

[3] SF Planning Department Property Information Map, Zoning Administrator decision of February 3, 2014 in relation to Complaint No. 11493 for 625 Polk Street site, within Case No. 2008.0586 (accessed September 2014); SF Planning Department Review, *Planning Code* review for loading, vehicle parking, and bicycle parking requirements for the AAU project sites (except 625 Polk) (September 2014).

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.7 – Noise	
4.7-31	**Impact NO-1.2: PS-6, 2225 Jerrold.** Proposed AAU uses at PS-6, 2225 Jerrold Avenue, would include continued office and storage uses, and the conversion of 17,533 sf to ~~recreational~~ community facility uses. The First Student School Bus Yard, Restaurant Depot, USPS distribution center, and various other industrial uses are located directly to the north. PS-6 is bounded by the San Francisco Wholesale Produce Market to the east. There is a mini storage company at the corner of Jerrold Avenue and Barneveld Street. Just south of the mini storage on Barneveld Street is Blood Centers of the Pacific. To the west are a power station, industrial uses, and various commercial uses. There are no noise-sensitive uses within the vicinity of PS-6. Tenant improvements at PS-6 would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along the McKinnon Avenue side of the site. As discussed under PS-1, 2801 Leavenworth Street (The Cannery), tenant improvement activities associated with the Proposed Project must comply with the San Francisco Noise Ordinance Sections 2907 and 2908. Additionally tenant improvement work would be of short duration, would not be expected to require heavy-duty equipment such as excavators, concrete mixers, or heavy trucks, and would be shielded from off-site receptors due to the work being conducted in the interior of existing buildings. The impact would be less than significant.
4.7-44	**Impact NO-2.2: PS-6, 2225 Jerrold.** AAU growth at PS-6 would include continued office and storage space, as well as the conversion of 17,533 sf of existing space to ~~recreational~~ community facility uses. Proposed community use at PS-6 would accommodate 110 users, consisting of community users, as well as AAU students, faculty, and staff. Shuttle service would be extended to PS-6. As shown in Table 4.7 3, Existing Ambient Noise Measurements, in Leq, p. 4.7-15, noise levels in the vicinity of PS-6 range from 73.8 to 77.4 dBA, indicating a noisy commercial environment. However, ~~college land uses such as office, storage, and recreational~~ community facility ~~space~~ uses are not considered a protected sensitive land use under the *San Francisco General Plan*.
4.7-47	**Impact NO-3.1.** Tenant Improvements. The Proposed Project as the six project sites would result in the change of use to institutional, ~~recreational~~ community facility, and bus yard uses. The tenant improvements at the six project sites would not require the use of heavy-duty equipment such as excavators, concrete mixers, and heavy trucks or impact tools that could result in vibration-related impacts.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.10 – Wind and Shadow	
4.10-7	**Impact WS-1.1.** The Proposed Project includes AAU growth within 12 study areas, including occupation and change of use of existing buildings for residential, institutional, and ~~recreational~~ community facility uses. Construction activities related to changes in use would be limited to tenant improvements, including interior construction, fire sprinkler/alarm upgrades, seismic retrofit work, and/or the addition of exterior signage, awnings, windows, or lighting. Therefore, the Proposed Project would not involve any new development or additions that would change the height and bulk of existing structures and therefore, would not alter wind environments. Furthermore, any future improvements would be required to comply with all applicable policies and regulations, including *Planning Code* Section 148, intended to reduce wind impacts. Therefore, the Proposed Project, including growth in the 12 study areas, would not alter wind in a manner that substantially affects public areas, and no impact would occur.
4.10-10	The project site at PS-6 is located at the southeasterly portion of a trapezoidal block bounded by Jerrold Avenue to the north, Upton Street to the east, McKinnon Avenue to the south, and Barneveld Avenue to the west in the Bayshore area. The Proposed Project at PS-6 would involve a change of use from 91,367 sf of offices and vehicle storage for AAU to include 17,533 sf of ~~recreational~~ community facility uses, including a basketball/volleyball court to be utilized principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use. ~~by students and staff.~~ Office and storage uses would continue.
4.10-13	**Impact WS-1.2. PS-6, 2225 Jerrold.** The Proposed Project at PS-6 consists of the change of use of a 91,367 sf warehouse to provide offices, as well as vehicle storage for AAU. Under the Proposed Project, office and storage uses would remain, and 17,533 sf of ~~recreational~~ community facility uses would be added. The Proposed Project at PS-6 would include new signs on the four doors (along with an existing above-door sign) along Jerrold Avenue and a new building sign facing Upton Street, as well as replacement of sidewalk, street curbs, and landscaping along McKinnon Avenue. No construction activities that would increase the height or bulk of the existing building would occur at PS-6. As the Proposed Project at PS-6 would not construct any new structures, it would not be subject to the requirements of Section 295. Therefore, the Proposed Project would result in no impact related to shadows. … The Proposed Project consists of AAU growth through change of use and occupancy of existing buildings within the 12 study areas and at the six project sites, including occupation and use of existing buildings for residential, institutional, and ~~recreational~~ community facility uses. Construction activities in the study areas and at the project sites would be limited to tenant improvements, such as interior construction (e.g., drywall, paint, and lighting), fire sprinkler/fire alarm upgrades, seismic retrofit work, and/or addition of exterior signage, or other exterior improvements such as awnings, lighting, or windows, and would not involve any new development or major additions. Therefore, the Proposed Project would not involve construction of new above grade structures or construction activities that would change the height and bulk of existing structures, and would not alter shadows or be subject to the requirements of Section 295. Furthermore, any future improvements and/or change of use of existing buildings would comply with all applicable policies and regulations, including *Planning Code* Section 295, intended to reduce shadow impacts. Therefore, the Proposed Project would not create new shadow in a manner that substantially affects outdoor recreation facilities or other public areas, and would result in no impact related to shadows.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.11 – Recreation	
4.11-14	**Impact RE-1.1.** As demonstrated by Figure 4.11 1, Nearby Parks and Recreation Facilities within the Vicinity of the Proposed Project, p. 4.11-6, and Table 4.11 1, Parks and Recreational Facilities in the Vicinity of the 12 Study Areas and Six Project Sites, p. 4.11-3, which show and describe parks and other recreational facilities located within the vicinity of each of the 12 study areas, the areas identified for AAU growth currently are well-served by local recreational facilities. Additionally, as identified in Table 4.11 2, Existing Athletic Facilities Used by AAU, p. 4.11-7, AAU provides recreational facilities in the form of gymnasiums and related facilities open for use by students, faculty, and staff at 1069 Pine Street, 620 Sutter Street, and 601 Brannan Street. AAU also facilitates access for students, faculty, and staff at other nearby facilities, as listed in Table 4.11 2, where practice and game space is provided for various AAU athletic programs. The student housing facilities would be required to meet the open space requirements for student housing, as specified in *Planning Code* Section 135. AAU is also proposing a ~~recreational~~ community facility ~~uses~~ at PS-6, 2225 Jerrold Avenue, which would be used on an accessory basis as recreational space for AAU, that could decrease the demand over time for use of City-owned parks and recreational facilities by AAU students and staff. Proposed uses at PS-6 are discussed further below under the project-level analysis.
4.11-18	**Impact RE-1.2: PS-6, 2225 Jerrold.** Prior to publication of the 2010 NOP for this EIR, PS-6 was used as a corporation yard for AAU. Under the Proposed Project, uses at PS-6 would include 17,533 sf of new ~~recreational~~ community facility uses~~,~~, 11,244 sf of office uses, and 62,590 sf of general storage, vehicle storage, and miscellaneous storage. Proposed community use at PS-6 would accommodate 110 users, consisting of community users, as well as AAU students, faculty, and staff. As shown in Figure 4.11 1, Nearby Parks and Recreation Facilities within the Vicinity of the Proposed Project, p. 4.11-6, and Table 4.11 1, Parks and Recreational Facilities in the Vicinity of the 12 Study Areas and Six Project Sites, p. 4.11-3, PS-6 is not in the immediate vicinity of any park or recreational facility. PS-6 would not contribute to heavy use of existing local parks and recreational facilities in a way that would result in their deterioration or degradation since there are no nearby parks and the site is proposed, in part, for recreational uses. In fact, the 17,533 sf of ~~recreational~~ community facility use proposed at PS-6, which would be used on an accessory basis as recreational space for AAU, could decrease the demand over time for use of City-owned parks and recreational facilities by AAU student and staff.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.11-20	**Impact RE-1.3.** As stated above, the Proposed Project, including growth in 12 study areas and six project sites would be limited to the occupation and change of use of existing buildings in already developed areas of the City and would not result in new development. The Proposed Project would include AAU growth in the 12 study areas combined with the growth at the six project sites, resulting in the addition of a total of 1,063,207 sf of institutional uses, 17,533 sf of ~~recreational~~ community facility uses, and 110,000 sf (or 400 beds) of residential uses. As described in Section 4.4, Population, Housing, and Employment, this growth would result in a net population increase of approximately 4,209 new student residents and approximately 1,191 (525 new faculty and staff and 666 of their families) nonstudent residents by 2020.[4] Thus total AAU growth could result in a net population growth in the City of 5,400 new residents. This increase in population would likely result in a small increase in the use of local parks. However, growth within the 12 study areas and at the six project sites would occur gradually over time until the year 2020 and would be distributed throughout the City. A gradual increase of approximately 5,400 persons citywide over a 10-year period would not substantially contribute to the deterioration of nearby recreational resources, nor would such growth be substantial enough to necessitate the expansion or construction of new facilities. As noted above, and shown in Table 4.11 1, Parks and Recreational Facilities in the Vicinity of the 12 Study Areas and Six Project Sites, p. 4.11-3, the study areas and project sites are well served by local recreational facilities. Such facilities include a range of recreational resources, including, but not limited to, plazas, parks, and other open spaces, various types of ball courts and playfields, picnic areas, and play structures. Additionally, as identified in Table 4.11 2, Existing Athletic Facilities Used by AAU, p. 4.11-7, AAU provides recreational facilities in the form of gymnasiums and related facilities open for use by students, faculty, and staff at 1069 Pine Street, 620 Sutter Street, and 601 Brannan Street. AAU also facilitates access for students, staff, and faculty at other nearby facilities, as listed in Table 4.11-2 where practice and game space is provided for various AAU athletic programs. Additionally, future occupied AAU student housing facilities would be required to meet the open space requirements for new residential units specified in *Planning Code* Section 135. AAU is also proposing 17,533 sf of ~~recreational uses~~ community facility use

[4] Generation factor is based on the historical trends that 69 percent of AAU students and 43 percent of faculty/staff are new residents to the City. For Faculty/Staff, this assumes that there would be an average household size of 2.27 pph. See Section 4,4, Population, Housing, and Employment for further discussion.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
	at PS-6, 2225 Jerrold Avenue, which would be used on an accessory basis as recreational space for AAU. This additional community facility ~~which~~ could decrease the demand over time for use of City-owned parks and recreational facilities. Proposed community use at PS-6 would accommodate 110 users, consisting of community users, as well as AAU students, ~~and~~ faculty, and staff. The proposed development of recreational facilities at PS-6 would construct the new ~~recreational~~ community facility ~~facilities~~ within the existing structure. Construction at PS-6 would be limited to laying down flooring for athletic courts (basketball/volleyball), renovation of bathrooms, creation of locker room facilities, and painting of the building and interior spaces. Internal utility upgrades, including electrical and plumbing, would be required to service the expanded use of the site. Structural improvements are not anticipated at this time. ADA accessibility would require improvements to pedestrian access points, bathroom facilities, and locker rooms.
Chapter 4.12 – Utilities and Service Systems	
4.12-19	**Impact UT-2.2.** The Proposed Project at the six project sites would involve the change of use to institutional use, ~~recreational,~~ community facility, and offices uses and would not substantially increase stormwater and wastewater generation because all of the project sites are completely covered with impervious surfaces and would remain so with implementation of the Proposed Project.
4.12-20	**Impact UT-3.1.** AAU would accommodate growth in the study areas through the occupancy and change in use of existing buildings served by the City's solid waste collection system (Recology). Solid waste generation is estimated using generation rates from the California Department of Resources Recycling and Recovery (CalRecycle). For solid waste associated with residential uses, a disposal rate of approximately three pounds per resident per day is applied. For institutional and recreational uses a disposal rate of 0.007 pounds per sf per day is applied. As shown in Table 4.12 1, Estimated Range of Solid Waste Generation by AAU Study Areas, p. 4.12-21, shows the range of solid waste disposal that could be generated within each of the 12 program-level study areas. As explained below, it is important to note that the total solid waste generated by all program-level study areas should not be calculated by aggregating the individual study areas shown in Table 4.12 1. Rather, this is a range and maximum for each study area.
Chapter 4.13 – Public Services	
4.13-30	**Impact PS-1.2: PS-6, 2225 Jerrold.** Implementation of the Proposed Project at PS-6 would accommodate 110 users, consisting of community users, as well as AAU students, faculty, and staff. These students would be existing or future students using the community facility proposed on the site. ~~for recreation.~~ PS-6 is served by Fire Stations 9 (2245 Jerrold Avenue), and 37 (798 Wisconsin Street), and by the SFPD Bayview District Station (201 Williams Avenue). SFFD Station 9 is located approximately 135 feet from the project site, and Station 37 is located approximately 1.2 miles from the site. SFPD Bayview District Station is located approximately 1.7 miles from the site.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.14 – Biological Resources	
4.14-19	**Impact BI-1.2: PS-6, 2225 Jerrold.** The project site at PS-6 is within the area of documented occurrence for the San Francisco owl's clover, alkali milk-vetch, adobe sanicle, and fragrant fritillary. Of these listed plant species, only the San Francisco owl's-clover and the fragrant fritillary are expected to exist today. However, even in the unlikely event that one of these species is present within the vicinity of the project site, site alterations related to AAU's use of PS-6 would be limited to interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along McKinnon Avenue. The project would not remove any existing trees. These types of activities would not adversely affect these listed plant species, nor would these activities result in any impacts to other biological resources that may be present in the vicinity of the project site or disturb any nesting birds.
Chapter 4.15 – Geology and Soils	
4.15-30	**Impact GE-1.2: PS-6, 2225 Jerrold.** The Proposed Project at PS-6 would include 91,367 sf of office uses, vehicle storage and miscellaneous storage, as well as 17,533 of proposed ~~recreational~~ community facility uses. Tenant improvements at this site would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along McKinnon Avenue side of the site.
Chapter 4.16 – Hydrology and Water Quality	
4.16-31	**Impact HY-1.2: PS-6, 2225 Jerrold.** PS-6 would not substantially degrade water quality or contaminate a public water supply. The Proposed Project at PS-6 would convert 73,834 sf to AAU office uses, general storage (for AAU and the San Francisco Fire Department), vehicle storage (both inside and outside of the yard for San Francisco Fire Department trucks, San Francisco Toy Program vans, other trucks, and tractor-trailers), and miscellaneous storage, as well as 17,533 sf of new ~~recreational~~ community facility uses. The office uses that are proposed would include administrative offices for business and transportation operations, a security patrol office, an athletic personnel office, and the San Francisco Toy Program offices. Tenant improvements at this site would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along the McKinnon Avenue side of the site.

Table RTC-1: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.17 – Hazards and Hazardous Materials	
4.17-28	At PS-6, 2225 Jerrold Avenue, office and storage uses would require general cleaning and maintenance products and anticipated ~~recreational uses~~ community facility uses would use similar items. In addition, hazardous wastes such as paint, light bulbs, ballast and solvents would be collected at and transported from 2225 Jerrold Avenue.
4.17-35	**Impact HZ-1.2: PS-6, 2225 Jerrold Avenue (SA-17).** Under the Proposed Project, AAU would use PS-6 for storage, office, and ~~recreational~~ community facility uses. The project site would use common types of hazardous materials, such as cleaners, disinfectants, and chemical agents required to maintain the sanitation of the site. These commercial products are labeled to inform users of potential risks and to instruct them in appropriate handling and disposal procedures. In addition, hazardous waste such as paint, light bulbs, ballast and solvents would be collected at this site, and hauled away regularly by licensed hazardous waste haulers.
4.17-50	**Impact HZ-3.2: PS-6, 2225 Jerrold.** Tenant improvements would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along McKinnon Avenue side of the site.
Chapter 4.18 – Mineral and Energy Resources	
4.18-15	**Impact ME-1.2: PS-6, 2225 Jerrold.** Proposed AAU uses at PS-6 include 11,244 sf of office uses, 62,590 sf of general storage, vehicle storage (both inside and outside of the yard) and miscellaneous storage, as well as 17,533 sf of new ~~recreational space~~community facility space. Shuttle service would be provided at PS-6. Tenant improvements, including interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along McKinnon Avenue side of the site, would not require large amounts of energy, fuel, or water and would not be atypical for normal renovation projects within the City of San Francisco.

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III. LIST OF PERSONS COMMENTING

This chapter presents the agencies, organizations, and individuals who submitted written comments during the public review period or spoke at the public hearing on the Draft EIR. **Table II-1** lists the commenters' names, along with the corresponding commenter codes used in Chapter IV, Responses to Comments, to denote each set of comments, the comment format, and the comment date. This RTC document codes the comments in the following way:

- Comments from agencies are designated by "A-" and the acronym of the agency's name.
- Comments from organizations are designated by "O-" and an acronym of the organization's name. In cases where several commenters from the same organization provided comments, the acronym is followed by the commenter's last name.
- Comments from individuals are designated by "I-" and the commenter's last name.

Within each category, commenters are listed in alphabetical order. In the event of multiple commenters with the same last name, the last name is followed by the commenter's first initial. In cases where commenters provided oral testimony at the public hearing and submitted written comments, or submitted more than one letter or email, comment codes end with a sequential number (e.g., comment codes O-LOS1, O-LOS2, O-LOS3, and LOS4 are used to denote multiple written and verbal comments submitted by the same organization). Comment letters and emails received are included as Attachment 1. The Planning Commission Hearing transcript is included as Attachment 2. The example below has been constructed to show a breakdown of the comment code components for the 4th comment received from Coalition for San Francisco Neighborhoods (CSFN), code O-CSFN4. In this example, the commenter submitted multiple comments.

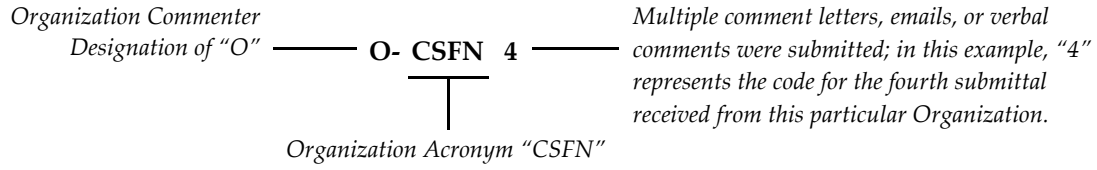

Table II-1: Commenters on the Draft EIR

Commenter Code	Name of Person and Title	Agency/Organization	Comment Format	Date
Federal, State, Regional and Local Agencies, Boards, and Commissions				
A-CPC-Hillis	Rich Hillis, Commissioner	San Francisco Planning Commission	Transcript	April 16, 2015
A-CPC-Johnson	Christine Johnson, Commissioner	San Francisco Planning Commission	Transcript	April 16, 2015
A-CPC-Moore1	Kathrin Moore, Commissioner	San Francisco Planning Commission	Transcript	April 16, 2015
A-CPC-Moore2	Kathrin Moore, Commissioner	San Francisco Planning Commission	Email	April 17, 2015
A-CPC-Richards	Dennis Richards, Commissioner	San Francisco Planning Commission	Transcript	April 16, 2015
A-CPC-Wu	Cindy Wu, Vice President	San Francisco Planning Commission	Transcript	April 16, 2015
A-DOT	Patricia Maurice, Acting District Branch Chief	Department of Transportation	Letter	April 27, 2015
A-DTSC	Harold Duke, PG	Department of Toxic Substances Control	Letter	April 24, 2015
A-SFFD	Joanne Hayes-White, Chief of Department	San Francisco Fire Department	Email	April 15, 2015
A-SFPD	Gregory P. Suhr, Chief of Police	San Francisco Police Department	Letter	April 10, 2015
A-SFRP	Alexander Wolk, Planner	San Francisco Recreation and Parks	Email	April 27, 2015
Organizations				
O-AH	Alec L. Lee, Executive Director	Aim High	Email	April 25, 2015
O-BCF	Jerry Brown, Executive Director; and Lola Fraknoi, Director of Community Programs	Bethany Center Foundation / Ruth's Table	Letter	April 22, 2015
O-BGCSF	Pat Zamora, Area Director	Boys & Girls Clubs of San Francisco	Letter	April 27, 2015
O-CCDC	Gen Fujiaka	Chinatown Community Development Center	Transcript	April 16, 2015
O-CCHO	Peter Cohen	Council of Community Housing Organizations	Transcript	April 16, 2015
O-CCSF	Diane Green, Fashion Department Chair	City College of San Francisco	Email	April 24, 2015
O-CFG	Emily Gogol, Garden Coordinator	Connecticut Friendship Garden	Letter	April 21, 2015
O-CSFN1	Judith Berkowitz, President	Coalition for San Francisco Neighborhoods	Letter	March 18, 2015
O-CSFN2	Rose Hillson, Member	Coalition for San Francisco Neighborhoods	Letter	April 15, 2015
O-CSFN3	Hiroshi Fukuda	Coalition for San Francisco Neighborhoods	Transcript	April 16, 2015
O-CSFN4	Mari Eliza	Coalition for San Francisco Neighborhoods	Transcript	April 16, 2015

Table II-1: Commenters on the Draft EIR

Commenter Code	Name of Person and Title	Agency/Organization	Comment Format	Date
O-FAYE	Crisanta Malig, Founder/President	Fashion Art & Youth Enterprises	Letter	April 23, 2015
O-FWCBD	Troy Campbell, Executive Director	Fisherman's Warf Community Benefit District	Letter	April 16, 2015
O-FWN	Marily Mondejar, Founder and CEO	Filipina Women's Network	Letter	April 27, 2015
O-HRCSF	Tommi Avicolli Mecca	Housing Rights Committee	Transcript	April 16, 2015
O-ICA	Sister Lilly Fitzpatrick O.P., Job Acquisitions Manager	Immaculate Conception Academy	Letter	April 14, 2015
O-INN	Maurice Woods, Founder and Executive Director	Inneract Project	Email	April 21, 2015
O-KIPP	Beth Sutkus Thompson, Executive Director	Kipp: Bay Area Schools	Letter	April 23, 2015
O-LSYS	Sherilyn Adams, Executive Director	Larkin Street Youth Services	Email	April 24, 2015
O-MMA1	Jody Breckenridge, Board Member	Marines Memorial Association	Letter	April 24, 2015
O-MMA2	Major General J. Michael Myatt USMC (Ret.), President and CEO	Marines Memorial Association	Letter	April 21, 2015
O-MOAD	Lovisa Brown, Senior Director of Education	Museum of African Diaspora	Letter	April 27, 2015
O-MSA	Annie Hartje, Office and Admissions Manager	Marin School of the Arts	Email	April 21, 2015
O-MSC	David and Todd Chritton, Owners	Microbiz Security Company	Letter	April 13, 2015
O-NMWF	Narada Michael Walden, President	Narada Michael Walden Foundation	Letter	April 21, 2015
O-OFFTA	Laurie Pitman, President of the Board of Directors	Oakland Fund for the Arts	Letter	April 23, 2015
O-PBNA	J.R. Eppler	Potrero Boosters Neighborhood Association	Transcript	April 16, 2015
O-PUSD	Dr. Janet Schulze, Ed.D, Superintendent	Pittsburg Unified School District	Letter	April 2015
O-RCA	Hiroshi Fukuda, President	Richmond Community Association	Letter	April 26, 2015
O-RHW	David Perry	Rainbow Honor Walk	Letter	April 24, 2015

Table II-1: Commenters on the Draft EIR

Commenter Code	Name of Person and Title	Agency/Organization	Comment Format	Date
O-RLN	Patricia Ris	Ridge Lane Neighbors	Email	April 23, 2015
O-SAVEMUNI	Howard Wong, AIA	Save Muni	Email	April 21, 2015
O-SBS	Rochelle O'Donnell	St. Brigid's School	Transcript	April 16, 2015
O-SFCC	Jim Lazarus, Senior Vice President of Public Policy	San Francisco Chamber of Commerce	Letter	April 15, 2015
O-SFFWA	Lewis W. Loeven III, Executive Director	San Francisco Fleet Week Association	Letter	April 23, 2015
O-SFMMSLC	James J. Lee, Chairman-Board of Directors	San Francisco Museum and Memorial Safety Learning Center	Letter	April 14, 2015
O-SFPA	Julia Brashares, Director	Street Parks, SF Parks Alliance	Letter	April 25, 2015
O-SFPOA	Martin Halloran, President	San Francisco Police Officers Association	Letter	April 13, 2015
O-SHC	Angel-Max Guerrero, Director of Student Support	Sacred Heart Cathedral Preparatory	Letter	April 24, 2015
O-SOMCAN	Angelica Cabande	South of Market Community Action Network	Transcript	April 16, 2015
O-TELHI	Nestor L. Fernandez II, Executive Director	Telegraph Hill Neighborhood Center	Letter	April 24, 2015
O-TGP	John Austin, Director of Education	The Garden Project	Email	April 24, 2015
O-THC	Randy Shaw, Executive Director	Tenderloin Housing Clinic	Letter	April 15, 2015
O-TNDC	Donald S. Falk, Chief Executive Officer	Tenderloin Neighborhood Development Corporation	Letter	April 16, 2015
O-TODCO1	John Elberling, President	TODCO Development	Letter	April 16, 2015
O-TODCO2	John Elberling, President	TODCO Development	Transcript	April 16, 2015
O-UHL2	Ian Lewis	Unite Here Local 2, The Hotel Workers' Union	Transcript	April 16, 2015
O-WBPMSC	Vivian Zalvidea Araullo, Executive Director	West Bay Pilipino Multi-Service Center	Email	April 24, 2015
O-WCCUSD	Finy Prak	West Contra Cost School District	Letter	April 24, 2015
O-YFPA	Rex Magadia, President	Your Filipino Professionals Association	Letter	April 24, 2015

Table II-1: Commenters on the Draft EIR

Commenter Code	Name of Person and Title	Agency/Organization	Comment Format	Date
Individuals				
I-Adelman	Stella Adelman		Transcript	April 16, 2015
I-Alioto	Angela A. Alioto, Esq.		Email	April 27, 2015
I-Allen	Andrea Allen		Email	April 10, 2015
I-Bagley	Christine A. Bagley		Email	March 30, 2015
I-Brown	Larry Brown		Email	March 8, 2015
I-Dubier	Pam Dubier		Email	February 26, 2015
I-Edwards	Jane Edwards		Transcript	April 16, 2015
I-Eliza	Mari Eliza		Email	April 15, 2015
I-Elliott	John W Elliot		Letter	April 23, 2015
I-Francis	Rob Francis		Transcript	April 16, 2015
I-Heller	Lee Heller		Letter	February 26, 2015
I-Hestor1	Sue Hestor		Email	March 8, 2015
I-Hestor2	Sue Hestor		Email	April 13, 2015
I-Hestor3	Sue Hestor		Email	April 14, 2015
I-Hestor4	Sue Hestor		Transcript	April 16, 2015
I-Hestor5	Sue Hestor		Letter	April 26, 2015
I-Hestor6	Sue Hestor		Letter	April 27, 2015
I-Hestor7	Sue Hestor		Letter	April 27, 2015
I-Holden	Joan Holden		Transcript	April 16, 2015
I-Inchauspe1	Maureen Inchauspe		Email	April 16, 2015
I-Inchauspe2	Maureen Inchauspe		Email	April 20, 2015
I-Ivanov	Rada Ivanov		Email	March 1, 2015
I-Jones1	Tom Jones		Transcript	April 16, 2015
I-Jones2	R. Thomas Jones		Letter	April 27, 2015
I-Ludwig	Ann Ludwig		Email	February 28, 2015
I-Martin1	Christopher Martin		Transcript	April 16, 2015
I-Martin2	Christopher Martin		Letter	April 26, 2015

Table II-1: Commenters on the Draft EIR

Commenter Code	Name of Person and Title	Agency/Organization	Comment Format	Date
I-McCann	Patrick McCann		Transcript	April 16, 2015
I-McGoldrick	Jake McGoldrick		Transcript	April 16, 2015
I-Meko	Jim Meko		Transcript	April 16, 2015
I-Miguel	Ron Miguel		Transcript	April 16, 2015
I-Mosier	Perlita Mosier		Email	March 11, 2015
I-Nogueraa	Gary Nogueraa		Email	April 2, 2015
I-Quan	Bill Quan		Email	April 30, 2015
I-Quinn	Phyllis Quinn		Email	April 16, 2015
I-Rae	Karen Rae		Email	March 31, 2015
I-Robinson	Jan Robinson		Email	March 9, 2015
I-Savery	Mark Savery		Email	March 1, 2015
I-Seiter1	Joseph Seiter		Transcript	April 16, 2015
I-Seiter2	Joseph Seiter		Letter	April 23, 2015
I-Shaw	Elizabeth S. Shaw		Email	April 15, 2015
I-Stinchfield	Allyson Stinchfield		Email	February 28, 2015
I-Wermer1	Paul Wermer		Email	March 28, 2015
I-Wermer2	Paul Wermer		Transcript	April 16, 2015
I-Wermer3	Paul Wermer		Email	April 27, 2015
I-Whitaker	Jamie Whitaker		Email	April 16, 2015
I-Wong	Siu-Mei Wong		Email	March 8, 2015

Source: LSA Associates, Inc., 2016.

IV. COMMENTS AND RESPONSES

This chapter of the Response to Comments (RTC) document summarizes the substantive environmental comments received on the Draft EIR and presents the responses to those comments. This chapter begins with a description of the overall organization of the RTC, followed by the comments and responses.

A. ORGANIZATION OF RESPONSES TO COMMENTS

The comments in this chapter are organized by environmental topic area and are presented in the same order as in the Draft EIR. General comments not related to substantive environmental issues, including comments pertaining to the Proposed Project's merits, are addressed in the concluding section of this chapter, the General Comments section. Prefixes relating to the abbreviated environmental topic areas are used to group responses as shown below.

MR	Master Responses	GG	Greenhouse Gas Emissions
PD	Project Description	RE	Recreation
PO	Plans and Policies	UT	Utilities
LU	Land Use	PS	Public Services
PH	Population, Housing, and Employment	BI	Biological Resources
CP	Cultural Resources	HZ	Hazards and Hazardous Materials
TR	Transportation and Circulation	OC	Other CEQA Considerations
NO	Noise	AL	Alternatives
AQ	Air Quality	GC	General Comments

Within each section of this chapter and under each topic area, similar comments are grouped together and numbered sequentially using the topic code prefix and sequential numbering for each subtopic. For example, comments on the Project Description [PD] are listed as [PD-1], [PD-2], [PD-3], and so on. Within each topic code and corresponding heading that introduces the subject are excerpted comments followed by the commenter's name, and the comment code that identifies the specific comment document (i.e., letter or transcript) and comment being addressed. A detailed explanation of the nomenclature used for comment coding can be found on page RTC-6 of this document. The comments are presented verbatim except for minor typographical corrections. Photos, figures, and other attachments submitted by commenters and references in individual comments are included in the applicable RTC attachment (Attachment A, Draft EIR Comment Letters or Emails or Attachment B, Draft EIR Public Hearing Transcript); they are not reproduced as part of the comments in this chapter.

Attachments A and B include comment matrices (Tables A-1 and B-1, respectively), that list all comments received and indicate multiple comment topics. Individual comments on separate topics from each commenter are bracketed and coded by topic; bracketed comments and corresponding comment codes are shown in the margins of the comments in Attachments A and B.

Following each comment or group of comments, a comprehensive response is provided to address issues raised in the comments and to clarify or augment information in the Draft EIR, as appropriate. Response numbers correspond to the topic code; for example, the response to the first group of comments on the Project Description (PD-1) is provided under **Response PD-1** on page 95. The responses may provide clarification of the Draft EIR text and include revisions or additions to the Draft EIR. Revisions to the Draft EIR are shown as indented text. New text is double-underlined; deleted material is shown with ~~strikethrough text~~.

Corrections and/or clarifications to the Draft EIR are captured in the individual responses as well as in Chapter V, Draft EIR Revisions.

B. MASTER RESPONSES

Many of the comments received on the Draft EIR involve variations of several key issues. In order to consolidate responses to questions and comments related to these topics, and to address concerns comprehensively, two Master Responses have been prepared. Master Responses are included below for the following topics and are referenced in subsequent responses, as appropriate.

- MR-1: *Planning Code* Violations at Existing AAU Sites
- MR-2: AAU Impacts on Housing in San Francisco

COMMENT MR-1: PLANNING CODE VIOLATIONS AT EXISTING AAU SITES

This master response addresses comments from the commenters listed below, all of which relate to AAU's failure to obtain legalization approvals required by the San Francisco Planning Code (*Planning Code*) for prior changes in use and appearance at existing buildings; each comment on this topic is quoted in full below this list:

I-Dubier	I-Inchauspe2	I-Miguel	O-CSFN2
I-Eliza	I-Jones1	I-Savery	O-CSFN3
I-Heller	I-Jones2	I-Seiter1	O-CSFN4
I-Hestor4	I-Martin1	I-Whitaker	O-RCA
I-Hestor5	I-Martin2	O-CCDC	O-SAVEMUNI
I-Hestor6	I-McGoldrick	O-CSFN1	
I-Inchauspe1			

I am a San Francisco resident, and have lived here since 1982. During these years, I have seen Academy of Art takeover buildings ILLEGALLY using them for their own profit. Note your full page of existing Academy of Art sites without proper permits for use changes that they made. I know that they are powerful/wealthy people, but somebody in SF GOV should stand up to them. Please DO NOT allow further expansion of this "school" and DO NOT allow them to retroactively get permits. *(Pam Dubier; Email; February 26, 2015 [I-Dubier])*

AAU has obtained many buildings and transitioned them to classrooms and student housing without bothering to follow proper procedures. Many of their properties have been in noncompliance for over fifteen years. No plans should be approved until AAU corrects all their current code violations and pays all the fines associated with their misconduct.

...

The City Attorney chastised the Planning Department in December 2014 for unprecedented AAU special treatment for so many years, yet no further action has been taken by the city to collect fines or pursue enforcement of housing conversion laws. *(Mari Eliza; Email; April 15, 2015 [I-Eliza])*

On page 2 of your announcement, you list 34 AAU sites with the headline: "The Proposed Project includes legalization of changes in use and/or appearance undertaken without benefit of permits prior to issuance of the NOP at 28 of AAU's 34 existing sites." This is a sign of an outrageous deal, allowing all of these AAU sites without permits. *(Lee Heller; Letter; February 26, 2015 [I-Heller])*

The Academy of Art University continues to expand and acquire properties without regard to:

- An EIR being prepared on whether they should be able to expand their facilities
- An EIR being prepared to allow the City to decide whether to grant Conditional Uses and permits RETROACTIVELY for buildings acquired before the Notice of Preparation
- An EIR being prepared on whether to approve 4 buildings acquired after the NOP, "the project" analyzed in the EIR

...

Since the AAU has consistently and blatantly disregarded the Planning [Code] as well as other San Francisco codes, the President and other AAU officers must be asked to provide under oath a list of all properties owned by the AAU, an affiliated entity or any individual or entity that has a financial stake in the AAU, including the Stephens Institute, the Stephens Family Revocable Trust, Elisa Stephens, Scott Stephens or any affiliated individual.

The Planning Department and Commission have attempted to bring the AAU into compliance with the Institutional Master Plan law and the California Environmental Quality Act for 10 years and through representation by over 5 law firms. Waiting until 2016 for a final EIR before the Commission can consider any action allows the AAU to expand footprint of the AAU and accelerate enrollment growth. *(Sue Hestor; Letter; April 26, 2015 [I-Hestor5])*

AAU UNWILLINGNESS TO COMPLY WITH THE PLANNING CODE FOR OVER 20 YEARS

...

Throughout the Draft EIR statements are made that the AAU will act in compliance with the law. This is contrary to AAU's continued, CONSCIOUS flaunting of the Planning Code and just about every other San Francisco Code. The AAU had to be dragged kicking, screaming, and resisting - if not actively misleading the City - to issue this DEIR. The DEIR is not based in the real world when it comes to the AAU. There are explicit statements throughout that ASSUME without any basis that the AAU will apply for permits BEFORE THEY CONVERT. That the AAU will seek approval from the Planning Commission before they decide on a course of expansion. That the AAU will comply with Planning Code Section 304.5 requiring them to file and maintain an ACCURATE, COMPLETE Institutional Master Plan.

...

Given the nature of the property, the history of AAU occupancy of THAT site, the AAU history of multiple, consistent violations of the Planning Code, ANY expectation that the AAU will not creep into use of the entire building appears unfounded. In reality this is a 20,000 sq ft use by the AAU and will remain so. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

As a resident of San Francisco, I strongly object to the Proposed Project's legalization of changes in use and/or appearance without benefit of permits prior to issuance of the NOP of AAU's 34 existing sites.

Laws exist for everyone in our community, including well-connected and wealthy members. Why should AAU get a free pass while other citizens are held to the letter of the law? *(Maureen Inchauspe; Email; April 16, 2015 [I-Inchauspe1])*

As a 35-year San Francisco resident, I would like to know if penalties will be assessed against AAU for illegally making changes without permits, in other words, breaking the law? *(Maureen Inchauspe; Email; April 20, 2015 [I-Inchauspe2])*

First of all, AAU now has 1.5 million square feet of real estate. That is the size of the Bank of America building. Most of that was acquired without conditional use permits. *(Tom Jones; Transcript; April 16, 2015 [I-Jones1])*

The EIR notes in sections 4.4-8 through 4.4-11 that as of September 2012 an estimated 448-1131 beds of existing housing are in structures that are essentially not permitted, and cannot be given a CU by the Planning Department. The AAU suggests they would not replace these units if they were displaced but in section 4.4-12 AAU is quoted as "… seeking code amendments to the planning code" to address this issue. What is not stated is that the Planning Department is obligated to proceed to enforce Planning Code 317 and that public agencies cannot tailor their actions to the anticipation of future legislation.

...

In addition, in the EIR or accompanying memo, the department should outline the course of action required by the department or other city agencies to accelerate the resolution of continued unpermitted uses by AAU.

...

The terms of the agreement made by the Planning Department to suspend calculation and collection of penalties and fees against AAU in exchange for completion of the EIR.

...

It would appear that the City Planning Department does not need to complete the EIR to deny pending CU's for any of the housing units, which Article 317 would not allow the department to approve anyway. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

On another note, for over two years the public restrooms in the cannery have been inaccessible, requiring a card key for entry. This is a hardship for the visiting public and a violation of its current use as an office and retail complex. There should be enforcement of the building uses, including the public's access to circulation and public facilities until a change of use is considered and perhaps granted.

As noted in the Draft EIR, a number of years -- for a number of years the Academy has expanded its uses without applying for necessary construction or change of use permits.

...

It's time to bring the Academy to full compliance. *(Christopher Martin; Transcript; April 16, 2015 [I-Martin1])*

As noted in the DEIR, for a number of years the AAU has expanded its uses without applying for construction or change of use permits. Its unbridled expansion has reduced the City's precious affordable housing stock. Undoubtedly, the Academy's practice of violating the law puts similar institutions that follow the law at an operational and economic disadvantage.

...

It is time bring the Academy into full compliance with the law and planning policies. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

... when I was on the Board 10 years ago they had over 57 violations, 58, 59, almost 60 violations. What's been done about all that? And they're still in violation. *(Jake McGoldrick; Transcript; April 16, 2015 [I-McGoldrick])*

My history with the AAU goes back at least seven or eight years. When I was sitting up there as a Commissioner I referred to Elisa Stevens as a scofflaw. Nothing's changed. I hoped to make -- I had hoped to make a difference as a commissioner by having the department actually stand its ground and push the city attorney to prosecute. Nothing happened. Other than minor attempts at compliance, again, nothing's changed. They're still out of compliance. They're still scofflaws. *(Ron Miguel; Transcript; April 16, 2015 [I-Miguel])*

The AAU has been untrustworthy, and has a repeated pattern of breaking the law. For years, the AAU has expanded itself without proper permits, and radically transformed neighborhoods with ZERO public input. In my neighborhood alone, there are eight properties that were illegally converted to student housing. That City Hall allowed this to happen in the first place is shocking. That it is being considered again is scandalous. *(Mark Savery; Email; March 1, 2015 [I-Savery])*

Academy of Art University is and has for a long time now been in violation of the law. *(Joseph Seiter; Transcript; April 16, 2015 [I-Seiter1])*

Their purchase of residential housing stock and conversion of such to part-time student housing has been devastating to my neighbors and my city, and their flagrant and continued violations of city housing codes is astonishing.

...

The City Attorney chastised the Planning Department in December 2014 for unprecedented AAU special treatment for so many years. We need an investigation especially around why the city has failed to collect fines and to pursue enforcement of housing conversion laws, which are not covered by the EIR. *(Jamie Whitaker; Email; April 16, 2015 [I-Whitaker])*

So we certainly join in the comments earlier that there should -- should be enforcement action with respects to the converted and illegally converted housing. *(Gen Fujiaka, Chinatown Community Development Center; Transcript; April 16, 2015 [O-CCDC])*

Whereas, the Academy of Art University (AAU) has been in violation on numerous instances which affect neighborhoods; therefore be it

Resolved, the CSFN urges the Planning Commission to enforce all Planning Codes of which AAU has been in violation and to strictly enforce all penalties especially since some of the violations occurred after they were informed of the numerous Code violations. *(Judith Berkowitz, President, Coalition for San Francisco Neighborhoods; Letter; March 18, 2015 [O-CSFN1])*

In the past, AAU has not been fined for building code violations, planning code violations, etc. The Planning Commission appeared to flex its muscles at a hearing to address the violations and made some gestures to get AAU to comply but AAU has not complied. What other large institutional entity is allowed to do as AAU has thus far? *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

"The CSFN urges the Planning Commission to enforce all planning codes which AAU has been in violation, and to strictly enforce all penalties, especially since some of the violations occurred after

they were informed of the numerous code violations." Signed, "Judith Berkowitz, President." *(Hiroshi Fukuda, Coalition for San Francisco Neighborhoods; Transcript; April 16, 2015 [O-CSFN3])*

It includes no new housing and only conversions. They've already obtained many buildings and transitioned them into classrooms and student housing without any compliance for the law. *(Mari Eliza, Coalition for San Francisco Neighborhoods; Transcript; April 16, 2015 [O-CSFN4])*

The Academy of Art University continued to purchase properties even after they were informed that they violated numerous Planning Codes. They made no effort to correct the violations and continued to violate the same Planning Codes. The City has repeatedly failed to levy fines or fees against AAU for its persistent and continued violation of codes related to its illegal uses and building conditions, and has instead agreed to suspend collections of penalties if AAU would finally finish an Institutional Master Plan EIR by January 2013. This is rewarding scofflaw instead of punishing them. *(Hiroshi Fukuda, President, Richmond Community Association; Letter; April 26, 2015 [O-RCA])*

AAU's past projects should be clearly identified for code violations, illegal conversions, health/ safety issues, lack of permits, conditional use permits, planning approvals…. AAU's past projects should be treated like those of other citizens---with the same penalties and concessions. *(Howard Wong, AIA, Save Muni; Email; April 21, 2015 [O-SAVEMUNI])*

RESPONSE MR-1

The commenters expressed concerns in regards to three general categories. First, a number of commenters expressed general concern that AAU has repeatedly violated City law by acquiring and altering buildings without obtaining the required City permits, Conditional Use Authorizations, and

other approvals required. Second, other commenters stated that AAU be denied approval of their requests to retroactively legalize these previous violations. Third, many commenters asked the City to take enforcement actions and/or impose penalties against AAU for these past violations. These comments are addressed below.

AAU Violations

The Academy of Art University (AAU) was established in San Francisco in 1929 and, since that time, the school has expanded to 40 locations throughout the City. In occupying these sites, the school has typically changed the buildings' use and made tenant improvements without the benefit of building permits or entitlements such as Conditional Use Authorizations, Building Permits, or Certificates of Appropriateness. In total, 34 out of 40 AAU locations require discretionary City approvals.

In 2007, AAU began working with the Planning Department (Department), seeking to bring its then 34 existing sites into compliance with the *Planning Code* and to plan for proposed expansion. Since that time, the Department has conducted AAU enforcement, including inspection of all properties, correcting of life safety issues and removing unpermitted signs that could not be brought into compliance with the *Planning Code*. However, the change of use permits required by AAU have not been acted upon pending the completion of the EIR.

The Notice of Preparation (NOP), published in September, 2010 and the Draft EIR published on February 25, 2015 for a 60-day public review period, which ended on April 27, 2015, analyzed AAU's proposed expansion within 12 study areas and at six project sites. Due to the fact that projects are evaluated under CEQA from the existing conditions at the time of publication of the NOP, past actions, even if they occurred without attaining the necessary permits, are considered existing conditions. Therefore, the 34 locations occupied prior to the AAU NOP publication in 2010 are part of the baseline conditions for the Draft EIR. Since AAU had already changed uses at these sites prior to publication of the NOP, for CEQA purposes there is little or no physical change to analyze. Thus, the primary analysis of the prior unauthorized changes of use for purposes of the EIR is to describe the

required approvals to legalize these uses and the EIR will be used as the CEQA document for all approvals.

To provide information to the Planning Commission and the public about the environmental effects of AAU's unpermitted changes of use and ongoing operations at these 34 locations, the Planning Department prepared a separate informational document, called the Academy of Art University Project Existing Sties Technical Memorandum (ESTM). This memo, which is available on the San Francisco Planning Department website (http://sf-planning.org/environmental-impact-reports-negative-declarations), evaluates the environmental effects from the time of occupation of buildings by AAU in order to provide the Commission and the public with additional information to consider when deciding whether to authorize these uses after-the-fact. The Final ESTM may be used by the Planning Commission for information in considering all AAU applications to legalize past unauthorized changes and its ongoing operations. Unlike the EIR, the ESTM is not required to go through a certification process by the Planning Commission, and its recommendations to decision-makers are not binding until approval of the conditions as part of any entitlements for each AAU existing site. The ESTM recommends conditions of approval for all 28 existing sites that require discretionary approvals. Decision-makers can choose to adopt these recommended conditions of approval as proposed by the Planning Department, modify these conditions, or impose specific additional conditions of approval. These conditions of approval will be imposed upon adoption of the appropriate Conditional Use Authorizations, building permits, legislative amendments, and Permits to Alter or Certificates of Appropriateness from the Historic Preservation Commission.

The City will rely on the EIR and ESTM when considering AAU applications for legalization approvals. Due to the need to analyze the impacts, cumulative and otherwise, of the entire AAU Project, the City has not acted on any parts of the Project pending the completion of the EIR. Additionally, before any discretionary decision can be made regarding AAU entitlements that will rely upon this EIR, this EIR must be certified.

Legalization of Existing Uses

The City has not approved any of AAU's applications to legalize past violations at its 34 locations analyzed in the ESTM and EIR. Starting in 2007, AAU submitted applications to the City for all necessary approvals, including, where applicable, legislative changes, Conditional Use Authorizations, building permits, Certificates of Appropriateness, and Permits to Alter. The relevant City decision making bodies will exercise their discretion to approve, deny, or approve with conditions/modifications each of the applications submitted by AAU, taking into account the information presented in the EIR and ESTM.

City Enforcement Actions

Since 2007, the Department has conducted significant *Planning Code* and zoning enforcement activities on AAU, and has conducted inspection of all 40 properties, approving corrections of life safety issues, and removal of unpermitted signs. The remaining violations are largely use violations, which can be considered for approval after certification of the EIR.

In 2006, the Department's Code Enforcement Division issued a Notice of Violation to AAU for failure to submit an Institutional Master Plan (IMP) under *Planning Code* Section 304.5. AAU responded by submitting a draft IMP (Case No. 2006.07371) on June 8, 2006.

Starting in 2013, the Department initiated enforcement actions relating to 22 of the 34 properties occupied by AAU. The Zoning Administrator issued Notices of Violation against those 22 properties on January 17, 2013, staying enforcement of these Notices of Violation Penalties and tolling applicable compliance and appeal periods so long as AAU adhered to terms enumerated in the written decision pending completion of the Draft EIR. On February 25, 2015, the Planning Department published the Draft EIR.

On March 31, April 7, and April 14, 2016, the Zoning Administrator issued Notices of Violation Penalty Decisions (NOVPD) for 22 AAU properties. The NOVPDs state that penalties for each property will begin to accrue on July 2, 2016 if the Response to Comments (RTC) for the EIR and Existing Sites Technical Memorandum (ESTM) are not published by July 1, 2016. If the RTC and ESTM are published by July 1, 2016, the Zoning Administrator may issue a subsequent determination that further modifies the penalty accrual terms for the NOVPDs to ensure timely compliance with the *Planning Code*. In addition, if prior to July 1, 2016, it is determined that AAU has failed to diligently pursue completion of the EIR and ESTM processes or has not acted in good faith to ensure compliance with *Planning Code* requirements, the Zoning Administrator reserves discretion to reconsider whether penalties will begin accruing at an earlier date.

After the Zoning Administrator issued the NOVPDs, the San Francisco City Attorney filed a lawsuit against AAU and its related entities entitled *People of the State of California, ex rel. Dennis J. Herrera, et al. v. Stephens Institute, d/b/a Academy Of Art University, et al.* in San Francisco Superior Court on May 6, 2016 (Lawsuit). City Attorney Herrera's lawsuit alleges three causes of action against the AAU defendants: for "unlawful, unfair or fraudulent business practices" in violation of California's Unfair Competition Law; for general public nuisances under California's Civil Code and Code of Civil Procedure; and, for an array of violations under San Francisco's *Planning Code*. The lawsuit seeks civil adjudication for 23 of the AAU properties, at: 1916 Octavia Street; 1153 Bush Street; 2209 Van Ness Avenue; 1080 Bush Street; 1055 Pine Street; 860 Sutter Street; 2211 Van Ness Avenue; 601 Brannan Street; 2340 Stockton Street; 1849 Van Ness Avenue; 1069-1077 Pine Street; 58-60 Federal Street; 491 Post Street; 2295 Taylor Street; 466 Townsend Street; 620 Sutter Street; 2151 Van Ness Avenue; 817-831 Sutter Street; 1727 Lombard Street; 2225 Jerrold Avenue; 460 Townsend Street; 930-950 Van Ness Avenue; and 2801 Leavenworth Street. Other AAU properties with illegal uses or modifications remain under review by the City Attorney's office.

The lawsuit seeks a permanent injunction compelling AAU to restore units that AAU unlawfully displaced from San Francisco's affordable housing stock; to abate all violations and cease all unfair and unlawful business practices; penalties of no less than $200 per day for each violation of the San

Francisco *Planning Code*; civil penalties of up to $2,500 for each act of unfair or unlawful business under the California Business and Professions Code; and attorneys' fees and costs of pursuing the civil action. Therefore, the City has conducted *Planning Code* enforcement on all AAU properties dating back to 2007, and the completion of the EIR is a critical step in the completion of the Department's code enforcement activities. Following certification of the EIR, the Department can act upon all outstanding land use violations. Additionally, the concerns raised in these comments will be transmitted to City decision-makers, who will consider all public comments as part of the Proposed Project approval process.

COMMENT MR-2: AAU IMPACTS ON HOUSING IN SAN FRANCISCO

This master response addresses comments from the commenters listed below, each of which relates to direct or indirect housing impacts associated with the Proposed Project; each comment on this topic is quoted in full below this list:

A-CPC-Hillis	I-Hestor4	I-Miguel	O-CSFN3
A-CPC-Johnson	I-Hestor6	I-Savery	O-HRCSF
A-CPC-Richards	I-Hestor7	I-Seiter2	O-RCA
I-Adelman	I-Holden	I-Wermer2	O-SOMCAN
I-Allen	I-Jones1	I-Whitaker	O-TNDC
I-Brown	I-Jones2	O-CCDC	O-TODCO1
I-Eliza	I-Martin1	O-CCHO	O-TODCO2
I-Francis	I-Martin2	O-CSFN2	O-UHL2
I-Heller			

_____

So I just want to echo some of the comments about housing demands that were raised on this EIR. And hopefully they'll be addressed in the -- in the future document. I mean, one, they are not addressing their entire housing demand in the project itself. And I guess my question is -- is why? And we're kind of having this -- the EIR quotes existing vacancy levels. And I think in their 2010 numbers that seemed outdated, you know, that there isn't the existing vacancy in this city to house the demand for housing that will come from the student population.

And then again in the EIR there's kind of a simple statement about how the housing is going to be -- how the -- how the demand is -- how the housing will be acquired for the 400 units through -- through acquisition of kind of residential or hotel units. And again, it seems like perhaps an unlikely proposition that those are available in the -- in the districts that are called out. So it would be good to have a more robust description of how they could meet, both the housing included in the project as well as the demand called for.

And again, I agree with -- I think it was John Elberling who called out that, that the EIR talks about there's no mitigation to the housing demand, yet they could build or acquire additional hotel units or whatever, whenever, to meet some of that hotel -- to meet some of that housing demand. So I do think it's a little bit -- that assumption that you can't mitigate the housing demand seems incorrect to me. So it would be good to explore that more because I do believe that you could build to meet the housing demand or potentially to have an alternative where their population growth for the students is tied to new housing being acquired or built in the city. So it would be good to explore those -- those options. *(Richard Hillis, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Hillis])*

So my first comment is on the first impact and mitigation for population and housing. I find it not -- not really plausible that a growth of 6,000 students over 5 years and a growth of employees of 4,000 over that same period of time doesn't produce a significant impact. I think we need to look at that, or at least if that's going to be the determination, provide more detail over what area we're talking about significant impact. Is it citywide? Is it just by project area? Is it just by the program sites? I find that number overall pretty significant and I'd like to understand how that determination was made. *(Christine Johnson, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Johnson])*

And I think one of the ways we can have a fresh start is if the AAU does consider its operating model, not that they have to build housing for their students, but they could actually lease housing for their students. I was at a project review meeting at the housing action coalition and we were reviewing a project on 16th Street. And I asked what the point of the project was and they said it was going to be for student housing.

And I said, "For who?"

And they said, "California College of Arts."

And I said, "Oh, they're going to -- they're the project sponsor?

They said, "No. They're just going to lease the building. They didn't want to be the developer."

So I thought to myself, I came home and I said, well, you know Academy of Art is kind of a scrappy university. CCA is much more established, probably bigger. I consulted the book of lists that the Business Times puts out and I looked at the top five institutions in the Bay Area. And you have UC Berkeley, one. San Francisco State, two. Stanford, Three. CSU East Bay, four. And then AAU, five. Down underneath is USF, UCSF, and CCA way down at number ten. And if I actually took the amount of students times the tuition that's listed here, this is the full-time equivalent students in 2013-14, the revenue of CCA was only $75 million. The revenue of AAU is $215 million. It begs the question for me as to, well, why -- why not, you know, be able to build housing? Why not lease housing? I mean, you're -- it's time to grow up. And this is -- I think part of growing up is being responsible and making sure that the demand that you're creating for the housing is met through your own actions. And I don't think taking housing off the market is what I would call part of a good fresh start. *(Dennis Richards, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Richards])*

I'm concerned about how AAU growth will displace a substantial number of people, including working artists.

...

The housing crisis, as we all know, is huge in San Francisco, and this project will only exacerbate it.

...

And so I urge that the Academy of Art University be made to build student housing, which it currently refuses to do, rather than gobble up what little housing is left. *(Stella Adelman; Transcript; April 16, 2015 [I-Adelman])*

As for the student housing, they look empty half the year while people who want to stay living in the city are getting kicked out of apartments/storefronts left and right around them for lack of funds for elevated rents and fighting the influx of people moving here. *(Andrea Allen; Email; April 10, 2015 [I-Allen])*

In this insane housing market do we really need a monster university gobbling up more living space? *(Larry Brown; Email; March 8, 2015 [I-Brown])*

In 2012, the City adopted legislation forbidding for-profit higher education institutions, such as AAU, from converting existing rental housing to student housing, providing no grandfathering for past acquisitions (Planning Code sections 102.36 and 317). If enforced AAU would have to cease renting these buildings only to their students. The EIR notes that the AAU proposal is to "seek amendments to change that law" and if forced to displace (divest themselves of) these units they are not proposing to replace them. *(Mari Eliza; Email; April 15, 2015 [I-Eliza])*

I'm asking the Planning Department to study the following: Impacts to local traffic; impacts to highway access; impacts to emergency response time; the cumulative impacts with other projects that are coming online in the future; impacts to housing in the area, and I don't have that written down but that was most important; and alternatives to the expansion plan, including the addition of a parking garage or parking garages for their students.

The current plan to expand the campus will have huge irreversible impacts on traffic, housing, open space, and local residents' quality of life. *(Rob Francis; Transcript; April 16, 2015 [I-Francis])*

This native San Franciscan, lifelong San Francisco tenant, San Francisco voter and taxpayer and member of the labor force of San Francisco without whom we have no city as labor creates all wealth, was surprised to receive in today's mail your long overdue Notice of Public Hearing on the destroyers of affordable housing in San Francisco, the private profit Academy of Art University (AAU).

We have no affordable housing in San Francisco for those of us who make less than $100,000 a year, the entire working class. Yet, the filthy rich AAU's 16,002 students, who pay $24,600 a year to learn to draw pictures according to the 2015 World Almanac, page 402, are allowed to take over all of our apartments because they can pay anything, sit in these apartments for just 1 year and then move, so that the landlord can rent to other rich AAU students at outrageously high prices since we have no vacancy control, thereby subverting rent control. The AAU has a 33% graduation rate, which means attending this private school is just a rich students' fling. Only with serious rent control can the labor force of San Francisco afford to live here. The AAU students are aiding in the subversion of rent control because the AAU does not build dormitories; it takes over working class apartments for these filthy rich students.

We do not need the AAU; we need affordable housing for the working class, those of us who sell our labor for less than $80,000 a year, so that we pay no more than one-fourth our net income in rent, and if we have no income, the apartments must be paid for by the City of San Francisco as that is what our tax dollars are for.

...

Further, the AAU must be required to build new dormitory buildings to house all of their students who want to live in San Francisco. That will immediately make affordable housing in San Francisco available and we can then finally house the homeless, which must be your top priority. It is our labor,

not the consumer spending of students that makes our city possible. There is no nowhere for the labor force to live in San Francisco. San Francisco is now a suburb, not a city. *(Lee Heller; Letter; February 26, 2015 [I-Heller])*

You have to tell them you must build student housing. *(Sue Hestor; Transcript; April 16, 2015 [I-Hestor4])*

- In light of the shortage of affordable housing, and policies that housing be built by those creating the demand for housing (20,000 projected students, faculty and staff in 2020), can the AAU just REFUSE to build housing for it population and continue to plunder SF housing stock?
- Why does AAU have the right to an unlimited student population when institutions with a "campus" such as USF have a IMP imposed limit on increases in enrollment AND are required to build housing for that new population? DEIR 3-3

...

The trend of increased SF housing costs on 3-25 appears in need of updating. Table 3-7 already shows that the AAU has put and will put a stress on existing housing unless AAU is required to build housing for its students, and add to the supply of housing for its increased staff. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

Code Amendment for AAU Housing - DEIR 4.4-12. Because future acquisition of housing buildings by the AAU to allow expansion of their enrollment violates the Planning Code and the conversion of previously acquired housing to student housing, AAU is seeking to change the Planning Code. It would be inconsistent for the Planning Department to propose such a change. From whom is AAU seeking sponsorship of this Code Amendment? From Mayor Lee? From an individual Supervisor? Does the AAU seek to change the law by initiative ordinance?

...

Population Generation - DEIR 5-2. The discussion of SF population growth as it is affected by increase in AAU on-site student population is confusing. Please explain in plain language the sentence which is the subject of [footnote] 575. Does it mean to say that the growth in demand for residential space - for the increased 5,000 on-site AAU student population - could be easily accommodated? If that is the case, the assumption is incorrect unless (a) the AAU BUILDS student housing, or (b) an equivalent number of low and moderate income San Francisco residents will be pushed out of their housing, many by activities of loud, active young students in their building or immediate neighborhood. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

I want to talk about the disproportionate effect any squeeze on housing has on working artists in this city.

I've been a playwright in -- I've made my living as a playwright and theater producer in the city since the late '60s. I'm only here because there was a moment around 1970, in the late '70s when it was briefly cheaper to buy a house on [B]ernal Heights in Potrero Hill than to rent an apartment anywhere in the city. So you will find in our community a population of people my age, artists, low-income by definition, who own houses. And you will not find a single homeowner-artist younger than 50. Most of our community is being driven out of the city at an enormously rapid rate.

...

Please make the Academy of Art build housing. *(Joan Holden; Transcript; April 16, 2015 [I-Holden])*

Finally, I think there are a lot of other issues I'll put in writing, but again I think the EIR spells it out very nakedly. There's a deficiency of new housing that they're asking to be accepted as part of the project, and no alternative showing more housing, higher concentration in a smaller area, or growth cap-to-housing was actually evaluated in the EIR. *(Tom Jones; Transcript; April 16, 2015 [I-Jones1])*

The EIR clearly identifies the negative impact of the project on housing, yet the EIR is likely underestimating the housing demand generated by the proposed student and employee growth of the project. The EIR in section 5.4-17 states that in 2010 69% of AAU students moved into San Francisco to enroll in AAU. In recent years the AAU has expanded student recruitment outside of the Bay area and outside the US. This suggests the percentage of students enrolling at AAU who are not already Bay Area residents will increase and the figure used in the EIR on past trends may be low. The EIR continues to refer to the AAU project as providing 400 housing units, yet the actual proposal is not to build a single new unit of housing. The EIR also fails to analyze the student housing impact in terms of the competition for low and moderate income housing units by students. The EIR should also take into account the addition of approximately 75,000 new jobs to San Francisco from 2010-2014, and the impact of that phenomenon on the price of housing. Despite the large number of rental units that opened in San Francisco in 2014, the period of time covered by the EIR must look at the actual production of net new housing units prior to 2014, and the distribution of those by income group level, as well as projections from 2014 forward.

...

In particular the failure of the city and the region to produce the ABAG targeted housing, especially low and moderate income housing, suggests more difficulty in both the city and region for the new students and workforce at the AAU to secure housing. The EIR also fails to consider the pipeline of proposed commercial projects and the changing intensity of office uses that suggest very strong demand for new housing for the next decades in excess of the net new housing units gained. All these factors combined suggest the EIR fails to look at the AAU growth scenario in the context of current and projected the San Francisco housing market, and the probably percentage of new units that would be taken up by those who are not working or attending schools in San Francisco.

It would assist the public and decision makers to indicate what percentage of available new housing units not occupied by non-working or out-commuting workers would have to be used to house net new AAU students and employees.

...

The City Attorney must also be consulted on what terms the Planning Department on behalf of the City can agree to on the disposition of the non-complying housing units given the mandate of Article 317. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

Its unbridled expansion has reduced the city's precious housing stock. *(Christopher Martin; Transcript; April 16, 2015 [I-Martin1]; Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

Instead of building code-compliant student housing, they continue to buy up low-income and affordable residential properties and illegally convert them to house students. Seventeen buildings have taken up nearly 1,800 affordable beds from actual San Francisco residents, using them for temporary short-term students who are not part of our local workforce which is in desperate need of these units. *(Ron Miguel; Transcript; April 16, 2015 [I-Miguel])*

More housing inventory taken for students. In a time when San Francisco is facing perhaps its largest housing crisis ever, I find it completely irresponsible that precious real estate would be diverted to anything that doesn't directly benefit residents of the City. Bringing more out-of-City students into San Francisco so that the AAU can make more money is an unacceptable use of San Francisco's limited real estate inventory. *(Mark Savery; Email; March 1, 2015 [I-Savery])*

Their purchase of residential housing stock and conversion of such to part-time student housing has been devastating to my neighbors and my city, and their flagrant and continued violations of city housing codes is astonishing. *(Joseph Seiter; Letter; April 23, 2015 [I-Seiter2])*

Some interesting thoughts came to mind as I was listening to the housing report earlier. I believe it was about 3,500 new units this past year. And if you look at the projected growth of AAU, by 2020 we're talking about 6,100 new students, plus faculty, say 1,500 units to provide housing for them. That's, you know, nearly 50 percent of the housing we built this year. That to me is something -- again, the context that numbers should be looking at. *(Paul Wermer; Transcript; April 16, 2015 [I-Wermer2])*

The EIR fails to note that students and staff at AAU are likely to seek low to moderate income housing, not just market rate housing, and fails to look at the demand placed on those resources.

The City does not need an approved EIR to immediately proceed to take ACTION against the AAU for illegal conversion of former rental housing, and the City Attorney's Office should be asked to start proceedings aimed at divestment of those units or payment of sufficient mitigations funds to construct replacement units considering today's costs of $500k-$750 per unit in the downtown areas AAU touched. Student housing uses are disruptive because of the nature of turnover of those residents versus regular housing that may serve as homes for multiple generations for many years – folks who will invest their lives in making the community better. *(Jamie Whitaker; Email; April 16, 2015 [I-Whitaker])*

One of the things we've seen is that over the -- over the past period we've seen increasing numbers of SRO units exclusively marketed to students. So what formally used to be SRO units that were available to seniors and immigrant families, we see them listed on Craigslist specifically for students. We've seen buildings being converted to be SRO, buildings that are being converted and repurposed for student housing. *(Gen Fujiaka, Chinatown Community Development Center; Transcript; April 16, 2015 [O-CCDC])*

You know, we have 23 member organizations that all do housing work. And you know, we're supposed to be building housing or providing more housing supply and serving the populations. I feel like we're running in place, maybe even backwards these days. We're losing more housing than we're gaining, and that's very troublesome. Whether it be from a large private institution like AAU, or whether it be the short-term rental hosts that seem to be cannibalizing our housing stock, or whatever else it might be, we're just not able to gain enough units to take care of our needs.

The irony of this conversation, thinking back to the previous element -- item on the housing inventory, you saw that of our, you know, 2007 to 2014 period we were dramatically under-supplied on moderate- and low-income housing. We barely hit 50 percent of the need on low- and moderate-income housing.

And to point, the student and faculty population generated by this institution are low- and moderate-income. These are not folks who are going to be getting market-rate housing. I'm sorry, the supply-side argument isn't going to work for this demand. So you're basically adding 6,000 students and 1,200 faculty into a demand situation that's already only being half met by our new production, which just simply puts all the pressure on existing supply. *(Peter Cohen, Council of Community Housing Organizations; Transcript; April 16, 2015 [O-CCHO])*

———————

Page 4.4-13 (Population, Housing, and Employment): The DEIR states, "…AAU would not be permitted to convert any existing residential units, or change occupancy of any existing dwelling units, group housing, or SRO to student housing. In addition, AAU has 448 to 1,131 beds or 164 to 399 rooms that do not comply with Planning code Section 317 and currently cannot be legalized. To legalize these units, AAU is seeking a Code Amendment to the Planning Code."

With the many violations to Building, Health, Planning Codes that AAU has racked up, besides having the Planning Code change to redefine "student housing" in particular zoning areas, size and conversion when certain conditions are met, there is another Planning Code amendment being

sought by AAU so it can further continue its expansion for rooms that do not comply with Planning Code Section 317? What is the city gaining from allowing one developer to expand and get allowances other institutions do not get? The community benefits should be large based on trying to legalize units when the AAU has for years been noncompliant. Tucking an additional 4,209 student residents (Page 4.4-17) and 1,191 faculty and family members as new residents will put a lot of pressure on communities where housing is too expensive and fewer units are now available since AAU purchased so many more buildings (older and in need of renovation = lower rent) vs. building new buildings (higher rent). *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

Page 6-75 (Table 6-3, "Comparison of Proposed Project and Project Alternatives: Impacts"). Under "Population, Housing, and Employment," the DEIR states, "Impact PH-2.1 The Proposed Project, including growth in the 12 study areas, would displace substantial numbers of people, or existing housing units, or create demand for additional housing elsewhere, or displace a substantial number of businesses or employees. (SU)."

The city should do a report on the number of units of affordable housing that have been taken away with units going to AAU. I do not see hard data on this. AAU will have pawned off on other developers to solve the diminishing "affordable housing" units by purchasing buildings most suitable for affordable residential use vs. institutional/student/faculty use. The consequence of AAU's purchasing of such older buildings to renovate will drive housing for very low and low and middle income people to look for scarcer lower rent places to live. *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

Future housing impacts for the new faculty and students, it was, I think, Paul Wermer who mentioned so many thousand units would be available. Well, if you look further into that, those several thousand units of housing, that's total housing. That's not affordable housing that these

students who will be likely to try to live in. So that's -- that's more of an impact. *(Hiroshi Fukuda, Coalition for San Francisco Neighborhoods; Transcript; April 16, 2015 [O-CSFN3])*

We may all disagree on exactly how we solve our housing crisis. But I think that most people would agree that preserving our current rental stock, especially our rent controlled rental stock, has to be a priority in solving this crisis. The rent controlled stock is our largest stock of affordable housing in the city, there's no question about that. The preservation of this stock should be a part of any EIR. Housing is a part of our environment. And the impact on this housing, especially the rent controlled supply, should be considered seriously in this EIR.

AAU, unfortunately and very alarmingly, has been swallowing up rent controlled buildings, 17 of them from what I understand. That's far too many units for us to lose at any time in our history, but especially right now.

I feel that this swallowing up of these rent controlled units is also counter to the Mayor's Directive 1301 that directs city departments to preserve housing units. So it seems to me that it's incumbent upon you to consider this and to make preserving our rental units a priority and, therefore, reject AAU's plans to swallow up more.

The AAU is doing the opposite of what the mayor is proposing. It's cannibalizing our rent controlled buildings for its illegal dorms. The AAU reduces our precious housing stock which we cannot afford to do.

...

San Francisco cannot afford to lose any more rental units. In fact, it's insanity to even consider the idea of losing rent controlled rental units at this moment in time.

...

The apartments that the AAU has already acquired should be returned to rent controlled units. And if the Academy is going to be forced to build new construction for its students I think those -- those

units should be affordable units for the students and not market rate. *(Tommi Avicolli Mecca, Housing Rights Committee; Transcript; April 16, 2015 [O-HRCSF])*

AAU 10 year growth plans to add 1,220more faculty and staff and more than 6,100 students by 2020, total of 17,282 students. This would require 1,678 units of housing, not the 200 rooms proposed by AAU. The City should not approve any new AAU plans until AAU has a plan that would accommodate all the new faculty, staff, and students.

...

The EIR fails to understand that the new staff and students housing would require primarily low income or moderate income units. This is a huge problem because the City is woefully lagging in the number of affordable units, and in building affordable units. *(Hiroshi Fukuda, President, Richmond Community Association; Letter; April 26, 2015 [O-RCA])*

In addition, AAU has not built one unit of housing to accommodate student growth, choosing instead to buy up to 17 existing rental housing, hotel, and live-work properties and remove them from the general housing stock to make them student housing.

I don't have to repeat to you the housing crisis that we are in. And recently we just passed a housing balance to make sure that there is a balance of San Francisco of what kind of housing we're building. And we also need to protect those existing housing that are -- that is being removed by AAU.

So with that I hope the -- the EIR fails to note that students and staff at AAU are likely to seek low to -- low- to moderate-income housing, not just market-rate housing. If city workers are already saying they cannot afford to live in market-rate housing, what -- how can we say those students and staff can actually afford to also live there?

Also, the city does not need an approved EIR to immediately proceed to take action against the AAU for illegal conversion of former rental housing. And the city attorney's office should be asked to start proceeding in that -- the investments of these units or payment of sufficient mitigation funds to construct some replacement units. *(Angelica Cabande, South of Market Community Action Network; Transcript; April 16, 2015 [O-SOMCAN])*

On behalf of Tenderloin Neighborhood Development Corporation (TNDC), I am writing in order to comment on the draft Environmental Impact Report for the Academy of Art University.

TNDC owns, manages and services over 2500 homes for low income individuals and households, and we operate a variety of social service programs, in the Tenderloin and throughout San Francisco.

As managers of affordable housing, we see first-hand every day the impact of San Francisco's housing crisis. Operating in areas that will be impacted by the proposed project, we are concerned that the plan does not accurately anticipate the increased number of newly-resident low and moderate income households who will compete for the limited existing supply of affordable housing in San Francisco, further driving up rents to the detriment of people with modest incomes in our communities. We urge you to analyze carefully the number of new students and staff and where they will live. Based on that analysis, we urge you to consider how the proposed project will impact San Francisco's housing market, with particular attention to the effect on low income residents, and respond with measures that will not exacerbate the severe dearth of affordable housing in San Francisco. *(Donald S. Falk, Chief Executive Officer, Tenderloin Neighborhood Development Corporation; Letter; April 16, 2015 [O-TNDC])*

DEIR Claim Academy's Housing Impact Mitigation "Not Feasible" = Bald-Faced Lie.

...

Due to the City's extreme housing affordability crisis, the AAU's impacts on the City's housing supply must in particular be fully mitigated as a condition of the approval of its Institutional Master Plan. Otherwise the Academy's IMP's must be rejected.

...

According to Table 4.4-6, about 782 existing dwelling units of various kinds have been acquired by the Academy to date and converted to about 1,785 "beds" of student housing that the Academy rents to its students. This Table must also indicate which of these existing residential buildings were subject to the City's Rent Control Ordinance at the time of the their purchase by the Academy or an affiliate, officer, etc. According to the DEIR, DPC estimates the conversion of 164 to 399 "rooms" (units?) of these buildings to student housing by the Academy was/is illegal.

The DEIR only calculates the housing demand in the City generated by the Academy's proposed future growth. This is legally inadequate since the impacts of the Academy's existing student workforce population has never been fully evaluated by any EIR to date. The projected growth of 6,100 students equals 55% of the 2010 existing Baseline of 11,182 students. The projected growth of 1,220 faculty/staff equals 53% of the 2010 existing Baseline of 2,291 faculty staff. Thus applying the same assumptions as the DEIR, the total of Academy student residents of the City @ 69% will be 11,925, and the total of faculty/staff residents of the City@ 43% will be 1,510 households. Applying the same assumptions, the Academy's total student housing demand in the City will be 5,253 dwelling units, and the Academy's total faculty/staff housing demand in the City will be 1,510 dwelling units. But to address this housing impact the Academy proposes to provide only 400 new student beds, the equivalent of 176 dwelling units, plus to maintain its 782 dwelling units of student housing, for a total of only 958 dwelling units for occupancy by 2, 185 students (= "beds").

Even ignoring the substantial City housing demand generated by the Academy's faculty/staff, it is utterly inadequate for the Academy to provide student housing for only 18% of its students who reside in the City. Therefor no further expansion of the Academy can be allowed unless and until the Academy itself develops sufficient new student housing to meet the demand it generates. This must be a mandatory mitigation measure for any approval of the IMP. Furthermore, this student housing

must be newly constructed, since further acquisition of existing housing by the Academy directly reduces the housing supply available for all other City residents. The Academy must also legally bind itself to cease any further acquisitions of existing City housing as another mandatory mitigation measure.

The DEIR then concludes (Impact PH-2.1) that the Academy's (understated) impact on the City's housing demand/supply per above is indeed "significant" but that "No feasible mitigation is available". This is a Bald-Faced Lie:

- The obvious first mitigation available is for the Academy to cease expansion of its student population immediately, so as not to make its housing impacts worse.
- The obvious second mitigation available is for the Academy to build much more new student housing in the City in addition to the 400 "beds" now proposed on its properties that are zoned for such development.
- The third mitigation available is for the Academy to also sell to the City at its cost the housing units it has acquired that were subject to the City's Rent Control ordinance, so that the City can then convert them to permanently affordable housing to address the Academy's specific impacts on the City's affordable housing by its faculty/staff.

...

The time has come for the Academy of Art University to cease once and for all its predatory conversion of desperately needed City housing for its own profit-motivated institution, and instead provide the student housing necessary for its rapid expansion of recent years, and any future expansion. Until that is legally committed, including binding Mitigation Measures of this Project EIR, its Institutional Master Plan must not be approved. *(John Elberling, President, TODCO Development; Letter; April 16, 2015 [O-TODCO1])*

We learned from the EIR that in 2010 there were about 11,000 students, and they hope to add 6,000 more, and that's a total of 17,000, of which 69 percent would live in the city. And that cranks out,

according to the EIR's own methodology, to over 5,000 dwelling units being needed to house those 17,000. The workforce in 2010, well, total with the expansion, 2,300. And by the methodology another 1,520 units are needed for the workforce and faculty in this city. So when you add it up you're looking at 6,700.

Now the Academy, as we know, as taken about 700-some housing units that are already existing and converted them to student housing. But of course, that is not adding new supply and does nothing to mitigate any of those housing impacts, nothing, absolutely nothing.
The second fatal flaw of the EIR is the bold-faced lie that no feasible mitigation is available to deal with these housing impacts. That's just bull. The Academy can build housing. They're clearly real estate wizards. They clearly have the working capital. They need to build housing for their own students and their own workers.

The mitigations that you need to incorporate in the EIR is, first, if they don't do that do not approve the Institutional Master Plan, do not approve any expansion whatsoever. Second, they need to build much more housing 8 throughout the city in addition to the 400 beds they propose 9 for both students and faculty. And third, they should 10 return the rent controlled units they acquired back to the 11 city at their cost to sell as affordable housing to offset 12 their workforce demands. *(John Elberling, President, TODCO Development; Transcript; April 16, 2015 [O-TODCO2])*

———————————

AAU is project 17,000 students by 2020, five years from now, with thousands of units of housing, I think frankly underestimated in this EIR given the number of -- the degree to which they're recruiting more and more overseas' students. The idea that there is no mitigation for that -- that demand on housing is ridiculous. As Mr. Elberling said earlier, they can do what every [one] else seems to be doing right now and build units. But the idea that we should count the units that result from illegal conversions would be an outrageous precedent. Are we really thinking, just a few months after Airbnb, are we really thinking of rewarding yet another giant corporation for brazenly

flouting the laws of this city? *(Ian Lewis, Unite Here Local 2, The Hotel Workers' Union; Transcript; April 16, 2015 [O-UHL2])*

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RESPONSE MR-2

A number of commenters expressed general concern that the Draft EIR does not adequately address the housing demand generated by the Proposed Project in that it understates the impact on the City's housing supply. In particular, several commenters noted that the analysis fails to consider projected student housing demand in the context of projected job growth and the associated demand for moderate and low income housing in San Francisco. Some commenters also specified that the analysis of housing impacts should have explored additional mitigation and/or a Project alternative that would require AAU to build or lease student housing to meet the Proposed Project housing demand. Other commenters stated that no AAU growth should be allowed to occur until AAU housing is built. Other commenters requested a more robust discussion of where student housing could be located within the City as well as where within the City housing impacts would occur (citywide or just in the study areas). Commenters also expressed concern that the Proposed Project would exacerbate the existing housing crisis in San Francisco by displacing existing residents, especially those who rely on affordable housing, such as working artists. Commenters also state that some of this displacement has resulted directly from illegal conversions of affordable rental properties, including SROs, to student housing, that conversion of such units is counter to the Mayor's Housing Directive 1301, and that AAU should be held accountable for such illegal conversions. Commenters also stated that certain data included in the Draft EIR, such as housing vacancy rates, housing costs, and rates of new AAU students moving into the City from outside the Bay Area, are not correct. Commenters also noted that of the existing 17 AAU buildings providing 1,785 beds, 164-399 beds require a legislative amendment to legalize.

In response to these comments, the following discussion generally describes the Proposed Project, as it relates to AAU's existing and proposed housing, its objectives, and the Draft EIR's approach to the analysis of Project related housing impacts. This response also includes a discussion of affordable housing as it relates to housing demand generated by the Proposed Project. A detailed discussion is also included in response to commenters who suggested that given the housing demand that would result from the Proposed Project, AAU should be required by the City to construct housing to accommodate the demand. Lastly, a discussion of the adequacy of the Draft EIR analysis of housing impacts, as well as a discussion of Proposed Project alternatives proposed and analyzed to reduce housing impacts, are provided. This response concludes by stating that the Draft EIR adequately analyzed the impacts of AAU's housing demand.

Proposed Project

As described on page 3-22 in Chapter 3, Project Description, of the Draft EIR, the Proposed Project would include future AAU growth within the 12 study areas and at six project sites. Future AAU growth would consist of 1,063,207 square feet (sf) of institutional use, 17,533 sf of community facility use[1], and 110,000 (or 400 beds) of residential use. This growth, which would be accomplished through AAU's occupation and change of use of existing buildings, would accommodate 6,100 new students and 1,220 new faculty/staff. This would result in a total projected on-site enrollment of 17,282 AAU students and a total of 3,511 AAU faculty and staff by 2020. Section 4.4, Population, Housing, and Employment, of the Draft EIR analyzed impacts related to Proposed Project-generated population and employment growth and associated housing demand. As described on page 4.4-17 of the Draft

[1] The Draft EIR Proposed Project included 17,533 sf of recreational use. As described in Chapter 2 of this RTC, subsequent to publication of the Draft EIR, the Proposed Project was revised to include 17,533 sf of community facility use. This would include recreational space for community members and AAU students and staff/faculty, office, and storage.

EIR, it is assumed that up to 69 percent[2] of the 6,100 new AAU students likely would be new residents to the City, and that approximately 43 percent[3] of 1,200 new faculty/staff would be new City residents. As such, the Draft EIR estimates that the Proposed Project would add approximately 5,400 new residents to the City overall. Additionally, the construction or addition of more housing units is outside the scope of the Proposed Project, as it is defined by the Project sponsor.

The commenters are correct that approximately 164 to 399 beds out of the 1,785 beds that AAU provides at 17 of its existing buildings would require a legislative amendment to legalize. As noted on page 4.4-8 of the Draft EIR, the Planning Department estimates that approximately 448 to 1,131 beds, or 164 to 399 rooms, of AAU residential use would be displaced as a result of this legislation. According to the Project sponsor, if these units were displaced, AAU is not proposing to replace these units and students would seek out their own housing.[4] The No Project Alternative analyzed the impacts of the vacation of these 164-399 rooms.

Project Objectives

The Proposed Project is intended to support the following objectives, as identified by the Project Sponsor (see pages 3-3 and 3-5 of the Draft EIR):

- Operate in an urban context, where academic programs can contribute to and draw from the cultural wealth of the local communities.

[2] Approximately 69 percent of AAU students enrolled in 2010 moved into San Francisco from locations outside of the City upon enrolling at AAU. These students comprised 1,653 out of 2,401 new on-site students in 2010. The EIR assumes that a similar proportion would move to the City in the future which is a high estimate (conservative) as housing prices rise presumably the number of students moving to San Francisco would decrease. This 69% does not include students that would move from out of the region and would live in surrounding cities and communities outside of San Francisco.

[3] The percentage reflects data for active employees as of June 7, 2013.

[4] Letter from Elisa Stephens, AAU President (February 17, 2015).

- Create opportunities for students to interact with the urban community by maintaining facilities throughout the City.
- Offer AAU student housing for new full-time students who desire to live in AAU housing.
- Consolidate administrative and classroom functions for each academic discipline in the same buildings so that students and faculty do not have to travel from building to building unnecessarily.
- Manage facilities in a flexible manner to ensure availability of space to meet changing needs of academic programs.
- Enable long-range programs and service planning to meet the needs of the AAU community.
- Occupy and use space in buildings and properties near existing AAU facilities, where possible.
- Locate future facilities to:
    - Provide proximity between buildings so students can walk between classes.
    - Provide a sense of campus unity while still maintaining the benefits of a dispersed urban campus as the learning environment for AAU students.
    - Locate AAU facilities so that they are easily accessible to all AAU students and faculty/staff, allowing professors to teach and work in close proximity to students' daily activities.
- Locate future facilities in proximity to existing AAU shuttle stops or public transit to discourage use of private automobiles.
- Occupy and utilize space in existing historic or culturally interesting buildings in need of renovation and/or revitalization.

As discussed on pages 3-3 and 3-5 in Section 3.2, Project Objectives, the Proposed Project objectives are intended to facilitate AAU's expansion of its academic programs through 2020. More specifically, the Proposed Project is intended primarily to respond to student demand for additional and more varied programming; the growth of arts employers in various fields (especially in digital arts and media); and AAU's desire to adapt to changing markets, as well as guarantee admission to all qualified students.

As noted above, one of the sponsor's objectives is to offer AAU student housing for new full-time students who desire to live in AAU housing. To accommodate this demand, 110,000 sf of residential uses are included as part of the Proposed Project. Residential uses would be provided in the form of approximately 220 apartment-style dwelling units or rooms that are anticipated to accommodate 400 students If AAU were to satisfy the Project-generated demand for student housing through new construction, as some commenters have suggested, some of the other Proposed Project objectives AAU has identified, such as occupying and using space near existing AAU facilities, in existing space in existing historic or culturally interesting buildings, or within close proximity to transit and/or existing AAU shuttle stops, would be difficult to achieve. Additionally, including new construction as part of the Proposed Project would preclude the change of use of existing buildings, thus fundamentally altering the Proposed Project.

Project Impacts

The Draft EIR analyzed the impacts of the Proposed Project as identified by the Project sponsor and as elaborated in the Project sponsor's objectives. As discussed on page 4.4-16 of the Draft EIR, projected growth in student on-site population includes all students who physically use AAU facilities (excluding online students who attend classes through the use of the Internet or conferencing services). As noted above, the Draft EIR analysis of impacts related to population growth and associated housing demand assumes that a majority, approximately 69 percent, of new AAU students (4,209 students) would move to San Francisco to attend AAU. This would include new students relocating from other parts of the Bay Area or the U.S., as well as international students.

Additionally, given the assumption that approximately 43 percent of new AAU faculty and staff would become new San Francisco residents, approximately 525 new AAU faculty and staff would be assumed to move to San Francisco. Therefore, as outlined in Table 4.4-9 on page 4.4-18 of the Draft EIR, a total of 5,400 new San Francisco residents would be generated as a result of the Proposed Project.

This population growth represents about 8.7 percent (with student population representing about 5.4 percent and faculty/staff population representing about 3.3 percent) of the total ABAG-projected San Francisco population growth by 2020. As discussed in the analysis of Impacts PH-1.1 (program-level housing demand), PH-1.2 (project-level housing demand), and PH-1.3 (combined program- and project-level housing demand), Proposed Project-generated population growth would be anticipated and accommodated by local and regional plans and would not result in any substantial increases in population or employment. However, as discussed under the analysis of Impact PH-2.1 on page 4.4-25 of the Draft EIR, the Proposed Project would create a substantial demand for housing that would constitute a significant and unavoidable impact. Further, while the Proposed Project would not directly displace existing residents, the increased demand for housing could lead to indirect displacement as the availability of housing diminishes with increased demand. Housing demand and population growth associated with AAU uses at its 34 existing sites was addressed in the Existing Sites Technical Memorandum (ESTM), which is discussed below and addressed in further detail in **Response OC-1** on page 287.

As noted within the discussion of Impact PH-2.1 (program-level housing demand), Impact PH-2.2 (project-level housing demand), and Impact PH-2.3 (combined program- and project-level impacts), the Proposed Project would be expected to result in a net demand for approximately 2,203 housing units to accommodate the 6,100 new students and 1,220 new faculty and staff that would be generated by the Proposed Project. The Proposed Project would include 110,000 sf of housing or 400 beds to accommodate some of this demand. However, given that this increase in housing demand would represent approximately 8.5 percent of the City's anticipated increase in households by 2020, and no feasible mitigation was identified in the Draft EIR to avoid or reduce the impact related to this

increase in demand, the Proposed Project's effect on housing demand was identified as a significant and unavoidable impact, both individually and cumulatively. The Draft EIR's analysis of cumulative housing impacts accounts for other large-scale projects within the City and County of San Francisco that would generate a substantial number of new jobs and associated demand for housing; such projects include the California Pacific Medical Center Long Range Development Plan (CPMC LRDP), the Moscone Center Expansion Project, the Rincon Hill Plan, and the Central SoMa Plan (see Table 4-1, Cumulative Projects, on pages 4-10 through 4-14 of the Draft EIR for a complete list of cumulative projects). As such, the housing demand impact of the Proposed Project, in combination with other projects anticipated in the Proposed Project vicinity, was found to have a considerable contribution to a cumulative impact on housing, and this impact was determined to be significant and unavoidable. As identified in the ESTM, as a result of the 34 AAU existing sites, 7,876 San Francisco residents in 2016 required 2,673 dwelling units. Additionally, in 2010, the baseline year for this EIR, 5,913 San Francisco residents required 3,599 dwelling units for a combined housing demand of 5,802 housing units. Therefore, AAU's combined demand for dwelling units in 2016 with the Proposed Project's future demand described in the Draft EIR would total 4,876 dwelling units Citywide; however, the actual dwelling unit demand would be lower than this total because AAU enrollment and employment in 2016 includes users of all 40 AAU sites (the 34 existing sites plus the six Proposed Project sites).

As discussed on page 4.4-26 of the Draft EIR, and as noted above, the addition of residential uses to sufficiently mitigate this impact or reduction of institutional growth sufficient to minimize housing demand would fundamentally alter the Proposed Project in that it would substantially change the Proposed Project and could limit AAU's ability to achieve its Project Objectives, as outlined on page 3-3 of the Draft EIR, such as enabling long-range programs and service planning to meet the needs of the AAU community and locating future facilities in proximity to existing AAU shuttle stops or public transit. Further, if the construction of residential uses would involve demolition and replacement of existing buildings, this could cause new or greater physical environmental impacts as compared to the Proposed Project that were not analyzed in the Draft EIR. The potential for Proposed Project alternatives to avoid or minimize the impact to housing demand is discussed below.

Section 4.4, Population, Housing, and Employment, of the Draft EIR also analyzes Proposed Project impacts on the displacement of existing City residents and employees, and concludes that AAU uses would not displace substantial numbers of people or existing housing units. As noted on page 4.4-27 of the Draft EIR, AAU would occupy existing non-residential uses such as tourist motels/hotels to accommodate the need for student housing generated by the Proposed Project. Therefore, the Proposed Project would not directly displace existing residents to provide student housing. *Planning Code* Section 317 prohibits AAU growth in the study areas to convert any existing residential units including group housing, to student housing. While the Proposed Project would not directly displace existing residents, AAU growth in the study areas would create a substantial demand for new housing, which could lead to indirect displacement as the availability of housing, including SROs, diminishes with increased demand. AAU is currently seeking a Code Amendment to the *Planning Code* to legalize its existing non-compliant student housing units.[5] The Planning Department will be proposing an alternative amendment for the Commission's consideration. Please see **Response MR-1** on page 54 for further discussion of *Planning Code* compliance at existing AAU sites.

The Draft EIR also found that while displacement of employees could occur if AAU were to occupy non-vacant buildings, any displaced employees would be likely to find jobs in other locations within the City or region, given ABAG's projection that regional employment will increase by approximately 14 percent (or 78,460 jobs) by 2020. As shown in Table 4.4-8, 2020 Proposed AAU Population, on page 4.4-16 of the Draft EIR, implementation of the Proposed Project (program-level plus project-level growth) would provide an additional approximately 1,220 permanent jobs by 2020, along with some temporary renovation-related jobs.

The Draft EIR discussion of impacts related to housing displacement does not include impacts related to the displacement of residents caused by the AAU's illegal conversion of its existing sites into student housing. These impacts are also analyzed in the ESTM. As described above in **Response**

[5] Planning Department Case No. 2016-000559PCA.

MR-1 on page 54, the ESTM evaluates the environmental effects from the time of occupation of a building by AAU in order to provide the Planning Commission and the public with additional information to consider when deciding whether to authorize changes in use after-the-fact.

Affordable Housing

With respect to commenters' concerns regarding the Proposed Project's impact on affordable housing, the Draft EIR (page 4.4-11) acknowledges that San Francisco faces a continuing shortage of affordable housing. This shortage likely would be exacerbated by additional demand for housing as a result of the Proposed Project. As noted above, the Draft EIR's analysis of housing impacts concludes that the demand for an additional 2,203 households generated by Proposed Project-related population growth would result in significant and unavoidable housing demand impacts at program-, project- and cumulative levels. The additional housing demand generated by the Proposed Project includes additional demand for affordable housing, which, according to the 2014 Housing Element Regional Housing Needs Assessment (RHNA), would need to account for a substantial proportion of San Francisco's housing production.[6] As discussed in Section 4.4, Population, Housing and Employment, of the Draft EIR, the City's housing allocation is expressed not only as an overall housing production target to alleviate constrained housing market conditions and reduce long-distance commuting, but also as separate targets for production of housing affordable to various household income categories. The RHNA is also reflected in the City's *General Plan* Housing Element, which describes housing needs and identifies the capacity for new housing in the City based on land supply and development capacity.

The Housing Element establishes goals for housing production as well as policies and objectives related to mitigating the impacts of growth on the housing market that are relevant to evaluation of

[6] The 2014 Housing Element Regional Housing Needs Assessment estimates that 57 percent of the production should be affordable to moderate-, low-, and very-low-income households.

the Proposed Project. For instance, the Housing Element quantifies housing needs and production goals for all income levels and identifies pipeline housing development projects slated to meet those needs. As part of the assessment of housing needs and the establishment of goals for production, this element focuses in particular on the City's critical need for affordable housing by identifying opportunity sites to meet the projected housing needs. Housing Element policies and objectives related to mitigating the impacts of growth on the housing market are intended to address the following specific issues: 1) Adequate Sites; 2) Preserve and Improve Existing Stock; 3) Equal Housing Opportunities; 4) Facilitate Permanently Affordable Housing; 5) Remove Constraints to the Construction and Rehabilitation of Housing; 6) Maintain the Unique and Diverse Character of San Francisco's Neighborhoods; 7) Balance Housing Construction and Community Infrastructure; and 8) Prioritizing Sustainable Development.

As noted in Section 4.1, Plans and Policies, of the Draft EIR, if AAU residential uses were to displace affordable housing or residential hotel uses, the Proposed Project would not be consistent with *Planning Code* section 317 that prohibits conversion of existing residential uses to student housing. In addition, if AAU did not meet housing demand generated by its growth, the Proposed Project would not be consistent with Housing Element policies and objectives, including Objective 1, Policy 1.9 and Objective 3, Policies 3.1 and 3.5 (see page 4.1-4 of the Draft EIR), requiring the provision of such housing. Based on the analysis presented in Section 4.4, Population, Housing and Employment, of the Draft EIR, and its conclusion that the Proposed Project would result in a significant and unavoidable impact related to housing demand, the Proposed Project might not be consistent with these policies. This will be considered by decision-makers as part of the Project approval process. As this was found to be a significant and unavoidable impact, the Draft EIR acknowledges potential physical impacts due to inconsistencies with some Housing Element policies.

However, as discussed on page 4.1-1 of the Draft EIR, any conflicts of the Proposed Project with applicable plans and policies would not, in and of themselves, constitute significant environmental impacts. Where inconsistencies are identified that could result in physical effects on the environment, the reader is directed to the analysis of those effects in Chapter 4, Environmental Setting and Impacts,

of the Draft EIR. Decision-makers will consider the consistency of the AAU occupancy and use of existing buildings as part of AAU's future growth with applicable plans and policies that do not directly relate to physical environmental issues when they determine whether to approve or disapprove those project proposals. However, the concerns raised in these comments will be considered by decision-makers who will consider the consistency of the AAU occupancy and use of existing structures as part of AAU's future growth with applicable plans and policies that do not directly relate to physical environmental issues when they determine whether to approve or deny those authorizations, including the Proposed Project-specific sites reviewed in the Draft EIR.

Development of a Student Housing/Housing Construction Alternative

Several commenters suggested that given the housing demand that would result from the Proposed Project, AAU should be required by the City to construct housing to accommodate the demand it would generate for 1,678 dwelling units for student housing (excluding the 400 beds to be provided as part of the Proposed Project) and 525 dwelling units for faculty housing. Some commenters implied that new housing construction should have been included as part of the Proposed Project, while others stated that housing construction should have been analyzed in the Draft EIR as an Alternative to the Proposed Project.

As discussed above in this response, including student housing development as part of the Proposed Project would fundamentally change the nature of the Proposed Project. While AAU may work with a housing developer to provide student housing to accommodate demand associated with future growth, any such project would be subject to separate environmental review and it would not analyzed in the Draft EIR. Modifications to the Proposed Project could also be made by decision-makers as part of the Proposed Project approval process. However, the Draft EIR did not analyze the construction of new student housing, as this is not part of the Proposed Project, as described in Chapter 3 of the Draft EIR.

With respect to comments related to the location of Proposed Project-generated student housing within existing buildings, Chapter 3, Project Description, of the Draft EIR includes detailed, program-level growth assumptions that include proposed maximum growth, by use, in each of the 12 study areas. As shown in Table 3-10, EIR Program-Level Growth Assumptions, 2011-2020 – Study Areas (page 3-40), future AAU residential growth, which would total 110,000 sf (or 400 beds), would be concentrated within Study Areas 1 (SA-1), 2 (SA-2), 3 (SA-3), 4 (SA-4), 5 (SA-5), and 12 (SA-12). As described in the Draft EIR, these study areas constitute geographic areas within the City that AAU and the Planning Department have identified specifically because there is capacity to locate new AAU uses in those areas. AAU's growth within these study areas is analyzed at a program-level rather than project-level because specific locations within these geographic areas have not yet been identified. Beyond the 400 beds proposed to be provided by AAU as part of the Proposed Project, the total Project-generated demand of 2,203 housing units could be located anywhere within the City where students would be able to obtain housing.

Alternatives to Minimize Housing Impact

In response to the finding of significant and unavoidable housing demand impacts, the Draft EIR does specifically consider an alternative to the Proposed Project that would require AAU to construct new housing. Chapter 6, Alternatives, includes a discussion of a Building Construction Growth Alternative (pages 6-10 and 6-11). This alternative was eliminated from further consideration because it would increase construction and operation impacts as compared to the Proposed Project, and would not eliminate any of the Proposed Project impacts identified in the Draft EIR as significant and unavoidable.

More specifically, because this alternative could involve demolition and replacement of existing buildings, it could cause greater impacts to archaeological resources, historical architectural resources, and human remains; result in increased generation of toxic air contaminants, criteria air pollutant emissions and greenhouse gases; and increase releases of hazardous building materials into the environment compared to the Proposed Project. Depending on location, potentially significant

but mitigable air quality impacts associated with being located within an Air Pollution Exposure Zone or use of generators or boilers could be either greater or less than under the Proposed Project. Further, new development would not avoid or substantially lessen the significant cumulative transit impacts of the Proposed Project. If this alternative were expanded to include more housing to reduce the Proposed Project's significant and unavoidable impact on housing demand, the construction of these additional new housing units would potentially create new or greater physical impacts that were not analyzed in the Draft EIR as compared to the Proposed Project.

As noted on page 4.4-26, an alternative incorporating reduced institutional growth to address housing demand was evaluated in detail in the Draft EIR (Alternative 4: Reduced Institutional Growth Alternative), and was found to substantially reduce the Proposed Project's significant and unavoidable cumulative impact to housing demand compared to the Proposed Project. However, this alternative would not meet any of the Proposed Project's primary objectives related to occupying new buildings to provide flexibility in programming. Please see **Response AL-1** on page 300 for further discussion of comments related to Proposed Project alternatives.

Adequacy of the EIR Analysis

Per CEQA Guidelines §15126(a), an EIR shall assess the environmental effects of a proposed project by examining project-related changes to the existing (baseline) physical conditions in the affected areas as they exist at the time the notice of preparation of the EIR is published. Therefore, as with all of the other topics of analysis in the Draft EIR, Proposed Project-related population and housing impacts were assessed assuming a baseline year of 2010, when the Notice of Preparation of the Draft EIR was issued. The Draft EIR relies on the best available information regarding 2010 conditions as the basis for assessing the effects of Proposed Project-related growth.[7] Furthermore, as described in

[7] Where appropriate and available, the EIR includes more recent data for informational purposes; however, for the purposes of impact analysis, the baseline year is assumed throughout to be 2010.

Section 4.0, Introduction to the Analysis (page 4-5), the analysis of all topics (including housing impacts) assumes that AAU's expansion would consist of occupation of existing, vacant buildings in order to present the most conservative analysis of the potential impacts of AAU growth in the study areas and at the Proposed Project sites. Because it is likely that some of the buildings AAU occupies have been recently or were previously occupied, this approach yields a conservative analysis.

As required by §15151 of the CEQA Guidelines, the Draft EIR analyzed the impacts of the Proposed Project, as proposed by AAU, "with a sufficient degree of analysis to provide decision-makers with information which enables them to make a decision which intelligently takes account of environmental consequences," and identified mitigation measures to avoid or minimize impacts where feasible. As noted above, including housing construction as part of the Proposed Project would fundamentally change the nature of the Proposed Project and would be inconsistent with a number of the Proposed Project objectives, as defined by the Project sponsor. Further, as discussed above, construction and operation of residential uses would potentially cause new or greater physical impacts as compared to the Proposed Project.

C. PROJECT DESCRIPTION

The comments and corresponding responses in this section cover topics in Chapter 3, Project Description, of the Draft EIR. These include topics related to:

- PD-1: Addition of 2550 Van Ness to Draft EIR Project Description
- PD-2: Additional Properties Not Occupied by AAU
- PD-3: Institutional Master Plan
- PD-4: Program and Project-Level Analysis in the Draft EIR
- PD-5: Projected AAU Student Enrollment
- PD-6: Project Site and Study Area Characteristics
- PD-7: Existing AAU Site Characteristics
- PD-8: Legal Use of 121 Wisconsin
- PD-9: Construction Assumptions for AAU Tenant Improvements

COMMENT PD-1: ADDITION OF 2550 VAN NESS TO DRAFT EIR PROJECT DESCRIPTION

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Moore	I-Hestor6	I-Robinson
I-Hestor1	I-McCann	I-Wong
I-Hestor3	I-Quan	O-CSFN2

_____

My third question is, and somebody might have talked about it and I searched the web this morning, what explains the discrepancy in the DEIR and buildings that AAU lists as residential uses, like 2550 Van Ness? That is a former 136-room Vagabond Motel which has been renamed to da Vinci Inn or something like that. In their documents it is listed as a residential use. However, when you go on the web, and I think they changed that designation, it is now vaguely advertised as a motel at a room rate of $176 a night per bed.

I am asking, what happened that the DEIR did not list this particular building? And if so, how would we amend that this particular facility would fall under evaluations that you have made? *(Kathrin Moore, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Moore])*

My former St Brigid's clients - whose complaint triggered the whole issue of the AAU failure to comply with the requirements of the Institutional Master Plan - sent me their initial comment to Env Rev on the lack of DaVinci student housing on the list of AAU housing as well as the link to this AAU site which describes each of their facilit[ies] (buildings and sports) - http://www.academyart.edu/students/facilities.

It is fairly clear from the AAU site that their students are housed at the motel at 2550 Van Ness.

This is the description on that site on the AAU website:

> The Academy of Art University has partnered with local hotels to house residents if demand for housing exceeds our supply. Da Vinci Villa is located in the Marina district a few blocks away from the heart of the marina and Fort Mason. The Marina is known for its restaurants, shopping, and beautiful parks.
>
> Cable, Wi-Fi, and onsite refrigerator, microwave, and community room are available for student use. Residents enjoy the onsite pool, gym, and restaurant. Program activities are geared toward co-ed residents of all ages.

The AAU has had a pattern of taking over entire buildings. I request that the AAU be required to provide EACH ROOM NUMBER occupied by their students so that notice of the DEIR can be mailed to each room in the motel. The omission of yet another building occupied by the AAU (beyond the Concordia Club purchase) is a bit much.

The AAU must be asked DIRECTLY - WHAT other hotels are partners or potential partners with the AAU? *(Sue Hestor; Email; March 8, 2015 [I-Hestor1])*

I am not sure that your office has this report which includes on page 6 a list of housing facilities. Note that it includes 2550 Van Ness which is neither disclosed nor analyzed in AAU EIR.

The AAU removed 2550 Van Ness from AAU website after your office informed AAU was housing students at 2550. AAU stated on that site that AAU had agreements with various motels/hotels to provide housing for AAU students if enrollment required more housing. *(Sue Hestor; Email; April 14, 2015 [I-Hestor3])*

2550 Van Ness which is being used for AAU student housing right now is in this area. Does anyone associated with the AAU own this site? What arrangements does AAU have with the owner to house students at 2550 Van Ness? How many students have resided here over the past year? During any period between 2010 NOP and today? What other motels or apartment buildings is AAU trying to acquire? Are there any other arrangements to buy or lease any other property. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

I want to submit a report to the Federal Government that lists 2550 Van Ness and the recreational uses of the AAU. AAU fails to disclose in the EIR the 2550 Van Ness. 2550 residents was taken off the AAU website when the planning was notified. The AAU annual campus safety report to the Federal Government lists 2550 Van Ness on page six. *(Patrick McCann; Transcript; April 16, 2015 [I-McCann])*

This is to follow up on our phone conversation yesterday. I got the "Notice of Public Hearing", but I think it might have arrived after the hearing date, April 16th. Anyways, I manage the building at 2526 Van Ness Ave, which is next door to the Da Vinci Villa at 2550 Van Ness Ave. We certainly would have concerns if the Da Vinci was turned into another Academy of Art site- I understand that there is no specific proposal to do this. *(Bill Quan; Email; April 30, 2015 [I-Quan])*

———————————

As a concerned resident of the Van Ness Corridor, I noticed that one of the AAU's properties, 2550 Van Ness (Da Vinci Villa) seems to have been left off of the DEIR. This was formerly a hotel, but is now being used for student housing.

Please make sure that the Planning Department includes it with the other properties, in order to have a full and complete review.

Thank you for your consideration of this request. *(Jan Robinson; Email; March 9, 2015 [I-Robinson])*

———————————

Please see the Academy of Art University's website on Facilities for Students (http://www.academyart.edu/students/facilities), there are two sites that are not mentioned in the draft EIR:

> –Da Vinci Villa, 2550 Van Ness. This site is being use for student housing, which means that most time of the year, the location would be to house students instead of for tourist lodgings. This is very similar to AAU buying the Star Motel on Lombard Street and turned it into student housing. AAU should be hold responsible for this site's change of use.

(Siu-Mei Wong; Email; March 8, 2015 [I-Wong])

———————————

It appears that around April 10, 2015, an updated AAU DEIR notification was posted to add a new site in SA-2 at 2550 Van Ness Avenue.

Why was 2550 Van Ness Avenue as a new proposal left off the initial DEIR? Was this site not known while the DEIR was being written? Does Planning not look at property owner records to confirm the property holdings existing and planned before putting out the DEIR?

Will there be an addendum recirculated to the DEIR?

Will there be further analysis done to all categories in the existing DEIR after this site is taken into account?

When would the comments on that portion after the public gets the staff analysis done in environmental review be expected by the Commission/Planning Department?
(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])

RESPONSE PD-1

The commenters express concerns that a property located at 2550 Van Ness Avenue was not listed in the Draft EIR as a residential property occupied by AAU, and noted that AAU's website listed the location as housing for AAU students. Commenters also expressed concerns in regards to any proposals to use this site for AAU uses and questioned whether there would be further analysis conducted with respect to the site. Additionally, one commenter inquired as to whether Planning had confirmed existing and planned future AAU occupied properties before publishing the DEIR.

Regarding 2550 Van Ness Avenue, in response to comments on the Draft EIR, the Planning Department opened a code enforcement action (Enforcement Case 2015-003440ENF) on March 19,

2015, with regard to AAU's use of 2550 Van Ness Avenue as a residential site not in compliance with the legal use of the site as a 136-room tourist hotel.

Subsequently, on April 8, 2015, the Planning Department distributed revised notices of availability of the Draft EIR, published revised notification of its availability in a newspaper of general circulation in San Francisco, posted the revised notice of availability at the San Francisco County Clerk's office, and posted revised notices at locations near the 2550 Van Ness Ave site, and mailed notices to a 300-foot radius around 2550 Van Ness Avenue to address this identified site. The notices were revised to address a specific site in Study Area 2 (Lombard/Van Ness Avenue) at 2550 Van Ness Avenue (Assessor's block/lot: 0526/021). This site was identified as being within the proposed identified uses (up to 220 rooms or 400 beds) in Study Area 2 in the Draft EIR.

AAU has since vacated the site and the code enforcement case was closed. Due to the vacation of this site, 2550 Van Ness Avenue is not evaluated as a specific project site in the Draft EIR. If AAU proposes to use this site for housing in the future, they would be required to apply for all necessary permits and approvals, and such use would be required to undergo environmental review pursuant to CEQA. The Planning Department has confirmed that AAU has not reoccupied the property at 2550 Van Ness for group housing purposes since the code enforcement case was closed.

To clarify AAU's previous use of 2550 Van Ness Avenue, the following text is added to page 3-78 of the Draft EIR (see also Chapter 2, Project Description and Chapter 5, Draft EIR Analysis Revisions, of this RTC):

Additional Identified AAU Sites

The site located at 2550 Van Ness Avenue (Assessor's block/lot: 0526/021) has been identified as a site previously occupied by AAU and is located within Study Area 2 (Lombard/Van Ness Avenue). As of February 2015, this site had been occupied for student housing by AAU without receiving the appropriate permits. However, this site has since been vacated by AAU,

and no AAU uses are currently proposed at this site. Therefore, 2550 Van Ness is not included as a specific project site under the Proposed Project. This site is within the proposed identified uses in Study Area 2 of up to 220 rooms or 400 beds. However, because no specific use is currently proposed at this site, potential use is analyzed as part of the program-level analysis in this EIR. If AAU proposes to use this site for student housing in the future, they would need to apply for all necessary permits and approvals, and such use would be required to undergo environmental review pursuant to CEQA.

COMMENT PD-2: ADDITIONAL PROPERTIES NOT OCCUPIED BY AAU

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Moore2	I-Jones2
I-Hestor5	I-McCann
I-Hestor6	I-Miguel
I-Hestor7	I-Wermer3

_____

AAU acquired the former [Ahrens] Bakery in the 1900 block of Van Ness, at the SE corner of Van Ness/Jackson about 6 months ago: this large 1/4 block property should be added to the project discussion in what is considered an expansion area that lies outside the boundaries of SA -2 and SA-5, identified the DEIR for the Academy of Art

It is spelled AHRENS and is the 1946 Van Ness address.
(Kathrin Moore, Commissioner, San Francisco Planning Commission; Email; April 17, 2015 [A-CPC-Moore2])

_____

The following page lists each building owned or controlled by the AAU with year of acquisition. The buildings are keyed to EIR Figure 3-2 which maps each building and to Figure 3-4 which shows the location of the 4 buildings acquired AFTER the NOP was issued 9/29/2010.

In addition to buildings mapped in the DEIR, the AAU or Stephens family has acquired or leased:

2013 1946 Van Ness - recorded as bought by Stephens Institute

2014 930 Van Ness (Concordia Club - Van Ness & Post) - 12/31/14 newspaper reports

2014 2550 Van Ness - student housing leases (Da Vinci Villa)- report on security

2014 178 Bluxome - student housing leases - testimony at DEIR hearing

None of these buildings are listed in the DEIR. The four buildings bought in 2011 were acquired with full knowledge that an EIR was being written to lay the legal basis for future acquisitions. 1946 Van Ness was neither disclosed in the 2010 NOP or included in any EIR study area. There may be, and probably are, other buildings that have been acquired of which I have no knowledge.

...

The Planning Commission had the first of many sessions on the need for AAU compliance on 5/25/06. At the time the NOP was issued 9/29/10 the AAU owned 34 buildings which became the existing project for the EIR. The facts on the ground. It did not matter under CEQA that most lacked legal use as a post-secondary institution or as student housing.

Immediately after the 2010 NOP the AAU went on a binge and bought four substantial buildings which were added to the EIR as the "project" to be considered after the FEIR - 2801 Leavenworth (The Cannery), 625 Polk, 700 Montgomery, the former 150 Hayes CSAA facility with garage. This flagrant evasion of required disclosure has been going on 25 years and appears to be accelerating. *(Sue Hestor; Letter; April 26, 2015 [I-Hestor5])*

———————

Provide a list of ALL leases for space - institutional, residential, recreational. The uses, the number of rooms or other capacity, and with whom is the lease? For existing leased space and for space that may be required for future uses.

Until it was taken down after the DEIR was released, the AAU website stated that, in conjunction with student housing provided at the motel at 2550 Van Ness (DaVinci Villas), the AAU had arrangements with various hotels and motels to provide student housing when it was needed. The EIR authors - or the City Attorney - should request information UNDER OATH on any such arrangements AAU has with any hotel, motel or other housing resource.

Please note these on a map that expands on Figure 3-2 and list them in the text.

...

168 Bluxome was built as a 48 unit live/work building. The listing here is for 61 units. Which means that the 178 Bluxome building is being used for student housing WITHOUT BEING CALLED OUT at that address - including for notices. 168 and 178 Bluxome were constructed with a single connected parking "ground floor." The AAU patrols go through BOTH of them. Lease arrangements with the owner or owners of 168 and 178 need to be set out. Testimony at the 4/16 hearing shed light on AAU practices. The AAU (or entities affiliated with it) buy up existing residential buildings, then the AAU housing office leases beds in units in that building, and student activity forces out existing residents. The students are often 18-25 and away from home for the first time.

…

Study Area - 1 Lombard Street - DEIR 3-41. What if any arrangement does AAU have with motel owners in this area - designated for up to 55 rooms?

...

Study Area – 3 Mid Van Ness – DEIR 3-47

...

This is supposedly an area for RESIDENTIAL HOUSING to be acquired. Is the CONCORDIA CLUB consistent with THAT use? Does it have 220 rooms for student housing?

...

Study Area - 10 - 5th/Brannan - DEIR 3-68. This area includes the Flower Mart on the north side of Brannan. The AAU has made one attempt to acquire this site. Does the AAU have ANY arrangement with ANYONE with ownership or potential development of the Flower Mart site to acquire or lease facilities for AAU purposes?

See prior comment about illegal rent of units in 178 Bluxome as student housing under "168 Bluxome." *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

I request that the DEIR incorporate language from the Zoning Administrator and Enforcement regarding the conditions that THEY found. That THEY review section 3.5 for total accuracy. The consistent scofflaw attitude of AAU is the real condition that will be encountered as the AAU barrels along. Were EACH of the four buildings acquired AFTER the EIR began, then used as the EIR PROJECT, included in the 29 sites inspected?

...

SA-3 Mid Van Ness - DEIR 4.2-14. Purchase of the Concordia Club in SA-3 is inconsistent with the stated purpose to ONLY acquire housing in this area. Is there a hotel, motel or other housing in this area that AAU wishes to acquire as well? *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

In addition, the list of sites acquired since the start of the EIR omits the former Condordia Club, acquired December 31, 2014. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

There is also another motel AAU seems to be using as student housing. *(Patrick McCann; Transcript; April 16, 2015 [I-McCann])*

This EIR which started back in 2010 is virtually meaningless. All of AAU's real estate acquisitions are not included. At least six buildings are not analyzed. And there's other deficiencies that you'll hear about later. *(Ron Miguel; Transcript; April 16, 2015 [I-Miguel])*

It is also a matter of concern that it appears there are more recent AAU property acquisitions that have not been captured by this DEIR. *(Paul Wermer; Email; April 27, 2015 [I-Wermer3])*

RESPONSE PD-2

The comments generally relate to whether the Draft EIR has accounted for all AAU uses, including those sites acquired and/or occupied since publication of the 2010 NOP, and whether those buildings that have been identified are properly characterized. More specifically, one commenter identifies the following sites as buildings occupied by AAU that should have been identified and analyzed in the Draft EIR: 1946 Van Ness Avenue; 930 Van Ness Avenue; 2550 Van Ness Avenue; and 178 Bluxome Avenue. Other commenters identify additional sites, including Concordia Club, located at 1142 Van Ness Avenue, and the Flower Mart, located in Study Area 10 (SA-10), they believe should have been analyzed in the Draft EIR. Commenters also site AAU's lack of compliance when acquiring new buildings. Another commenter requests that all existing AAU space be listed in the Draft EIR, and that additional information be provided regarding "additional arrangements" AAU has with local hotels, motels, and other housing sites. One commenter also notes that the location of the Star Motel (1727 Lombard Street) is listed incorrectly on Draft EIR Figure 3-8 of the Draft EIR.

Regarding whether all AAU sites were accounted for in the Draft EIR, all existing AAU sites occupied by AAU for any purpose are listed in Tables 3-1, 3-2, and 3-3 of the Draft EIR (pages 3-8 to 3-11), and AAU's existing uses are described in the project description and accounted for throughout the Draft EIR analysis. The six project sites proposed for AAU use are also described in the Draft EIR project description. Proposed uses at these sites are summarized in Table 3-8 on page 3-26 of the Draft EIR

and are described in detail in Section 3.4.4 on pages 3-77 through 3-146. Additional potential opportunities to provide housing for AAU students are not being proposed by the Project Sponsor, and are thus not listed or analyzed in the Draft EIR.

AAU currently occupies 17 residential facilities, including 168 Bluxome Street, and these facilities are described on page 3-10 of the Draft EIR. The building at 178 Bluxome is located within Study Area 10; however, it is not a site of existing or proposed AAU housing, and therefore is not included in the Draft EIR. As described in the Draft EIR, AAU estimates the need for an additional 220 residential/ dormitory rooms to accommodate 400 students. However, because specific locations for these proposed residential uses have not yet been identified, these uses are analyzed at a program level (Draft EIR page 3-24).

The three properties on Van Ness Avenue (1946 Van Ness Avenue, 930 Van Ness Avenue, and 2550 Van Ness Avenue) that were identified by the commenters are not presently occupied by AAU and there are no proposals for these sites. Therefore, these sites are not addressed in this Draft EIR. (See **Response PD-1** on page 95 for a discussion of 2550 Van Ness Avenue, which AAU vacated in June 2015). One commenter also notes that AAU occupied four "substantial" buildings after publication of the NOP in 2010: 2801 Leavenworth (The Cannery); 700 Montgomery; 625 Polk; and 150 Hayes. These sites are analyzed in the Draft EIR as PS-1, PS-2, PS-3, and PS-4, respectively.

Other commenters note specific sites they believe should have been included in the Draft EIR, including the Concordia Club, located at 1142 Van Ness Avenue, and the Flower Mart, located in Study Area 10 (SA-10). These properties are not presently occupied by AAU. There are no currently proposed AAU uses for the sites and the sites are not part of the Proposed Project. Therefore, these sites are not analyzed in the Draft EIR. If AAU wishes to use these sites in the future, it would be subject to permitting requirements and environmental review pursuant to CEQA, as applicable.

Figure 3-8 on page 3-46 of the Draft EIR is revised to show the correct location of the Star Motel at 1727 Lombard Street, which the commenter correctly notes was shown on the wrong side of Lombard

Street. This correction is included in Chapter V, Draft EIR Revisions, of this RTC document (page 356).

See **Response MR-1** on page 54 regarding questions about AAU compliance with the City's *Planning Code*. Any future proposed use or occupation of any building by AAU would be subject to project specific environmental review at such a time that it is proposed. Regarding the analysis of additional tourist-hotel arrangements, as referenced by one commenter, that AAU has with local hotels, motels, and other housing resources, AAU has stated that there are no such additional arrangements.

COMMENT PD-3: INSTITUTIONAL MASTER PLAN

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Moore	I-Jones2	O-RCA
I-Hestor4	I-McCann	O-SAVEMUNI
I-Hestor5	I-McGoldrick	O-SOMCAN
I-Hestor6	I-Whitaker	O-TODCO1
I-Hestor7	I-Wong	O-UHL2

I have stated all along and I will say it again, the Institutional Master Plan of this (inaudible) institution fails to be acceptable for me as an Institutional Master Plan remotely comparable to what all other institutions in this city are bringing regularly to this Commission and showing the citizens what they're intending to do and balancing their operations, as the former supervisor indicated, by managing growth, managing adding new facilities, managing to address shortages and recreation, open space and housing, etcetera, etcetera, and minimizing negative impacts on the community.

Having said that, I believe that the Institutional Master Plan which is -- provides data for this EIR, provides substantive information or enough information with a level of clarity that -- that gives us realistic data and expectations for growth, when and where.

I agree with one of the speakers saying that the establishment of study areas, of which there are 12, provides more than a layout territory to buy buildings. Twelve study areas exceed the number of 11 supervisorial districts in the city. We have 11 supervisors and here we have 12 study areas. We better increase our planning staff and have them specialized in tracking these 12 areas. Because as these areas a very close to each other, myself happen to live between three of -- three of them. When I look at this particularly diagram I see that the Institutional Master Plan basically claims more than the size of the C-3 District. I'm not quite sure how the supervisors feel about it. They will have to sort out a lot of things. Because if you over impose supervisorial districts over this there will be a lot of concerns of how individual districts are effected, not just the study area districts.

...

Since the Academy, other than any other institution who is in front of us, does not build new buildings, why are their changes of use not equivalent to the impacts of what new buildings and facilities do when they are being considered in other Institutional Master Plan and applications in front of this Commission?

The second one is: How can multiple environmental impacts on transportation, on housing, recreation, air, noise, etcetera, be quantified when the growth of the institution has been and continues to be a moving target? Within four-and-a-half years we are to accept that the institution will grow by an additional 6,100 students and 1,200 faculty members. The Institutional Master Plan is vague on this growth. And I do not believe that any of the facilities needed for the institution to be self-sufficient could even be realized in that short of a timeframe.

I consider their institutional growth random and uncontrolled. And I think we need to find metrics by which their growth is comparable or kept in measure with what other institutions are doing, for example USF restricting their growth to one percent, or something which is comparable to the impact they will have on facilities which they will not build on their own. *(Kathrin Moore, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Moore])*

———————

My handouts are the list of properties acquired by the AAU and when they acquired them. The list shows clearly that they were required to have an Institutional Master Plan in 1991. According to my calculations that's 24 years ago. So you need to find out what their enrollment was in 1991 and provide that information.

Oh, my name is Sue Hestor.

I am asking that the Commission do what you can do legally to accelerate this process. You don't have to have a final EIR to do the next round on the Institutional Master Plan, and you should do it. You have, pardon me, a very inadequate IMP. You have more information in this document, particular how they're going to grow.

Set the first hearing on the IMP right now. You can set hearings today. You don't have to wait for the -- for later. Set a hearing, I'm asking May 14th, probably you could consult your secretary, to seriously consider telling them what an Institutional Master Plan is designed to do. You can't go there. You can't go there. *(Sue Hestor; Transcript; April 16, 2015 [I-Hestor4])*

Partial on-site enrollment information is provided at DEIR 4.4-7. No enrollment information is provided for 1991 when AAU facilities reached the acre threshold requiring them to comply with Planning Code 304.5 and file an Institutional Master Plan. That would publically disclose their plans for expansion and enrollment and give Planning and the public the opportunity to respond. Please provide 1991 data.

1991 on-site enrollment - ? AAU required to file an Institutional Master Plan

2000 on-site enrollment - 5,995

2005 on-site enrollment - 6,816 - AAU confronted with need to file IMP by St Brigid parishioners

2006 on-site enrollment - 7,456 - first involvement of Planning Commission

2009 on-site enrollment - 10,138 - per Notice of Preparation

2010 on-site enrollment - 11,182 - Notice of Preparation of EIR and public meeting

2014 on-site enrollment - ?

2020 on-site enrollment - 15,768 in 2010 NOP for EIR

2020 on-site enrollment - 17,282 in 2015 DEIR

...

With the 1991 acquisition of 2340 Stockton the AAU was required to file an Institutional Master Plan. THEY DID NOT. The AAU was informed of that obligation in a 2/9/05 meeting involving 2 Supervisors, Elise Stephens of the AAU, her attorneys, parishioners of St Brigid's and myself. *(Sue Hestor; Letter; April 26, 2015 [I-Hestor5])*

Throughout the Draft EIR statements are made that the AAU will act in compliance with the law. This is contrary to AAU's continued, CONSCIOUS flaunting of the Planning Code and just about every other San Francisco Code. The AAU had to be dragged kicking, screaming, and resisting - if not actively misleading the City - to issue this DEIR. The DEIR is not based in the real world when it comes to the AAU. There are explicit statements throughout that ASSUME without any basis that the AAU will apply for permits BEFORE THEY CONVERT; That the AAU will seek approval from the Planning Commission before they decide on a course of expansion; That the AAU will comply with Planning Code Section 304.5 requiring them to file and maintain an ACCURATE, COMPLETE Institutional Master Plan.

The DEIR assumes, against available evidence, that the AAU will be honest and forthcoming in its dealings with the Planning Department and Commission. Instead the AAU has used the FOUR YEAR DELAY in issuing the DEIR after the September 2010 Notice of EIR preparation - delay which the AAU created - to buy up FOUR buildings that became the "project" in the EIR. DEIR 2-7. Then buy or lease even more buildings through entities which the members of the family which own the PRIVATE FOR-PROFIT AAU.

FAILURE TO BUILD HOUSING, CENTRALIZE THE CAMPUS, LIMIT GROWTH

The manipulation of the Institutional Master Plan process by the AAU has deprived the Commission and the public of the opportunity to set the direction given to every other post-secondary institution and hospital which honestly participates in the IMP disclosure and hearing process. The AAU simply ignores that there is a San Francisco Planning Code with an Institutional Master Plan process. They assert consistently (e.g. 3-1) that they will not build anything. Only buy and convert to their own use.

...

This failure is not addressed by including a Reduced Growth Alternative in the DEIR because Alternative fails to grapple with these more basic questions. An alternative should be provided setting the allowable on-site population at the on-site enrollment level in 1991 - the year that AAU was required by its acquisition of 2340 Stockton to FILE AN INSTITUTIONAL MASTER PLAN.

In the face of decades of consistent AAU failure to comply with SF law and get LEGAL approval for each building, does (DEIR 2-3) CEQA require that no disapproval action may be taken by the Planning Commission on any aspect of the AAU? Does CEQA prohibit review by the Planning Commission of the current AAU Institutional Master Plan until after the FEIR is certified in 2016? May AAU continue its illegal building occupancy, buy up ever more sites, and expand its student body and its demand for housing - without ANY voice from the Planning Commission and the public? Please explain the statement on 2-3 re relation of THIS EIR and ANY action regarding the AAU. Is the Commission prohibited from using its INSTITUTIONAL MASTER PLAN POWERS to demand that housing be built? That on-site enrollment be capped? That the campus be concentrated in a defined location or locations?

...

There must be a Commission hearing on ALL of the AAU residential buildings initially in the IMP. The legalizations approval cannot be given per "BP" designation in the Table because the Planning Code has changed regarding conversion of student housing. Provisions at DEIR 3-21 re[garding] prohibition of conversion to Student Housing needs to be factored into Table. There needs to be a thorough hearing on the AAU IMP in this regard. The assumption in the DEIR that (a) all that is needed is that these buildings continue to operate - with NO NEW HOUSING CONSTRUCTED, and

(b) that is appropriate for non-AAU student San Francisco residents to occupy these buildings is presumptuous.

...

The opportunity for the Planning Commission to set an enrollment cap AND instruct that HOUSING BE BUILT instead of acquired is an important function of an IMP. The public information available does NOT support the last column - legalization approval required - in this table.

Table 3-11 – Recreational Facilities

Please explain why PUBLIC institutions and other private institutions like USF are expected to AND DO BUILD basketball courts, soccer fields, volley ball, baseball, softball fields, tennis courts but the FOR PROFIT PRIVATE AAU does not have the capacity. The listed facilities include many PUBLIC recreation facilities, e.g. Crocker-Amazon Playground, Kezar Pavilion, Gene Friend Recreation Center, etc. What exact arrangements - with WHOM - does the AAU have to reserve these PUBLIC recreation facilities paid for by public taxes? This should be explained as part of the IMP because the AAU appears to be asking the Planning Commission to accept as a "given" this poaching on public athletic facilities. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

On page 2 of my second comment letter I asked whether evaluation of the AAU using provisions of the Institutional Master Plan Ordinance must be delayed until 2016 when this EIR will be certified. Does the Planning Commission retain the power under CEQA to say NO to any part of the 6 Projects in the EIR, or must the Commission and City allow the AAU to continue in its illegal occupancy of the four buildings, expand its student enrollment and two sites for a FIFTH year?

Does the Planning Commission retain its power under the Institutional Master Plan Ordinance - which does NOT require an EIR - to set limits on on-site student enrollment, to delineate acceptable areas for the existing AAU "campus" and for expansion, to require that housing be BUILT to

accommodate the student population. Does the Planning Commission retain its powers independent of the EIR process?

...

Future Approvals - DEIR 3-154. The manner in which an acquisition is to be approved and converted depends on the system set up when the Commission finally considers the Institutional Master Plan. Given the DECADES of the AAU ignoring the Institutional Master Plan law, it is reasonable to assume that the Commission will establish strict protocols for the acquisition and conversion of any site. Including requirements as to taking out and following all permit requirements. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

The premise of the project is an AAU "Institutional Master Plan" posted on the Department website in 2011 that fails to meet the expectations for Institutional Master Plans for comparable institutions and has itself never been given a public hearing. The plan makes no attempt to define a balanced institutional growth that establishes an educational mission and mission-driven need to add students in various disciplines. It furthermore fails to outline how to accommodate the needed facilities and new housing necessary to support this educational vision in a manner that provides for a compact campus that allows students of various majors to take classes easily with other disciplines, and that provides new student housing to accommodate enrollment growth. The Institutional Master Plan departs from those of most colleges and universities which in the current era note that student academic success is demonstrably greater for students living in university provided housing, where a combined life and learning environment can be controlled and fostered through student life and leadership programs provided in the residences, complimented by centrally administered and visible student support services. The project goes against the widely charted trend of most institutions of higher learning that are attempting to house a greater percentage of their students so as to improve their educational experience, as well as reduce the impact of student's seeking private housing on surrounding neighborhoods.

The EIR should note in its introductory pages that the Planning Commission and Department have not endorsed or even reviewed the AAU Institutional Master Plan.

...

The EIR should clearly state that the city and the department have not "accepted" the current posted AAU Institutional Master Plan, and also outline how the public and the department intend to review, comment upon, and require modifications of the Plan so that it is in compliance with major city policies, and identifies a growth trajectory that is consistent with the growth plans and community consultation processes followed by other large institutions, especially educational institutions. In its current state the AAU Plan establishes a precedent for large geographic expansion and for student enrollment growth without providing housing that no other educational institution has been permitted, which should be noted in the EIR. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

And I think anybody else that would come into this city that would need an Institutional Master Plan would be heavily hit with anything that they would need for their expansion, where they're going, what they're doing, to bring it up to par to all the city requisitions. *(Patrick McCann; Transcript; April 16, 2015 [I-McCann])*

You need to call for an Institutional Master Plan and nail this down.

...

Please do what you know you need to do. Get an Institutional Master Plan.
(Jake McGoldrick; Transcript; April 16, 2015 [I-McGoldrick])

An Institutional Master Plan for AAU needs to include athletic facilities to accommodate the school's recreational needs so that my South of Market community is not trying to compete and outbid this for-profit school to get exercise, build camaraderie, improve community member relationships, and

the other benefits that come from neighbors instead of outsiders using Gene Friend Recreation Center. *(Jamie Whitaker; Email; April 16, 2015 [I-Whitaker])*

These additional sites are of great significance in the consideration of AAU's environmental impact. Planning Department should require AAU to submit a coherent comprehensive Institutional Master Plan. *(Siu-Mei Wong; Email; March 8, 2015 [I-Wong])*

Academy of Art University Institutional Master Plan Future Compliance states: The University is not simply looking to correct any past missteps but has also instituted a mechanism for ensuring compliance with all local laws and regulations going forward. The University's compliance department, which currently is responsible for maintaining compliance with standards established as part of the university accreditation system, will also take over responsibility for compliance with local land use laws. Working in conjunction with outside counsel, the compliance office will institute a systematic review of all potential new facilities prior to purchase to determine whether any discretionary permits or authorization would be required for the desired use. In addition, the department will ensure that this IMP is supplemented as appropriate and updated every two years as required by the Planning Code. NOTE: The Academy of Art University is not in compliance with its own Institutional Master Plan. *(Hiroshi Fukuda, President, Richmond Community Association; Letter; April 26, 2015 [O-RCA])*

The Draft Environmental Impact Report should require an Institutional Master Plan, legally required for colleges and universities, prior to purchase and development of property.

The Institutional Master Plan should take a comprehensive view of past and future development. The educational interests of students should be the priority---recently reaffirmed by federal actions against other institutions. Development should be predicated on data of AAU's educational

standards, graduation rates, student test scores and student job placement. *(Howard Wong, AIA, Save Muni; Email; April 21, 2015 [O-SAVEMUNI])*

AAU has to date never adopted a city mandated Institutional Master Plan that would define a geographic area of primary concentration and guide future growth planning, and that's something that we really -- that I hope this body would include. *(Angelica Cabande, South of Market Community Action Network; Transcript; April 16, 2015 [O-SOMCAN])*

Due to the City's extreme housing affordability crisis, the AAU's impacts on the City's housing supply must in particular be fully mitigated as a condition of the approval of its Institutional Master Plan. Otherwise the Academy's IMP's must be rejected. *(John Elberling, President, TODCO Development; Letter; April 16, 2015 [O-TODCO1])*

We don't have to wait for this EIR to be finalized in order to dispense with this nonsense. Schedule a hearing on the Institutional Master Plan, schedule a series of hearings on the projects, hold them to the city laws as they exist today, you can do that now. You can move forward and dismiss the ones that don't comply with the laws.

If not, be straight with us, be clear with us. What is the threshold? How -- just how big a corporation do you have to be to be rewarded for violating our city's laws. You would never allow the individual homeowners of this city or tenants of this city to get away with this kind of behavior. Don't selectively enforce the law of this city. Hold AAU accountable. *(Ian Lewis, Unite Here Local 2, The Hotel Workers' Union; Transcript; April 16, 2015 [O-UHL2])*

RESPONSE PD-3

Commenters stated that AAU's IMP is inadequate as a source of information for accurately assessing the effects of AAU growth in the City, and that the IMP should be updated to specifically and accurately reflect ongoing and planned expansion by AAU. One commenter noted that since AAU has been required to prepare an IMP since 1991, enrollment data for that year should be provided in the Draft EIR. Commenters also recommended that the IMP be used as a basis for holding AAU accountable to City requirements, and questioned whether the Planning Commission, under the IMP Ordinance, retains the power to deny portions of the Proposed Project. With regard to the Draft EIR, commenters questioned how the environmental review process described in the Draft EIR relates to the IMP, and recommended that the Draft EIR note that the Planning Commission and Planning Department have not endorsed or reviewed the IMP and should describe how AAU will be required to revise the document. Commenters also asked why AAU's changes in use are not considered the equivalent of new buildings for the purposes of analysis, and questioned more generally how impacts can be accurately assessed when the IMP is based on vague and/or outdated growth projections and does not account for all of its needs, such as recreational facilities. Commenters also noted that AAU should be required to build housing.

As described in Section 3.3.4 of Chapter 3, Project Description, *San Francisco Planning Code* Section 304.5 requires postsecondary schools and universities to have a current Institutional Master Plan (IMP) on file with the Planning Department and requires the IMP to be updated every two years. An IMP is an informational document that describes existing and anticipated institutional development. It is subject to adoption, not approval, by the Planning Department or Planning Commission. With certain minor exceptions, no building permit or Conditional Use authorization may be approved for institutions that are out of compliance with applicable IMP requirements. AAU's IMP lists and discusses AAU's vision, mission statement, and values, and provides an overview of its existing and proposed facilities, statistical information about current and future enrollment, and information on faculty and staff in compliance with Section 304.5.

Additionally, a commenter noted AAU should have filed an IMP with the Planning Department in the year 1991 when AAU facilities reached the acre threshold. Per the IMP Ordinance (Ordinance No. 174-76) and *Planning Code* Section 304.5, AAU has been subject to the IMP requirement since the adoption of the IMP Ordinance in 1976 when IMP's were determined to be required for all post-secondary educational institution or a fine arts institutions. AAU existed at the time the IMP requirement was adopted in 1976 and would have been subject to an abbreviated IMP requirement because it is a fine arts institution. When AAU submitted an IMP in 2006, a full IMP was required by the Planning Commission and Planning Department.

AAU prepared an IMP, which was presented at a public hearing before the Planning Commission on November 17, 2011. Public comments were received at this hearing, and subsequently, the IMP was accepted by the Planning Commission. Because the Planning Commission does not take any action for IMPs, CEQA review is not required. Rather, an IMP is reviewed to determine whether *Planning Code* Section 304.5 requirements are satisfied. At the November 17, 2011, hearing, the Planning Commission determined that the *Planning Code* Section 304.5 requirements were met, and the Planning Commission accepted the IMP. The IMP is required to be updated every two years, and AAU complied by submitting its updated IMP in November 2013 and November 2015 to the Planning Department.[8] The 2013 IMP Update, dated November 8, 2013, as well as the November 2015 IMP Update, dated November 17, 2015, are available on the City's website.[9] The most recent IMP update submitted to the City was reviewed by the Planning Commission on March 17, 2016. At the time the next IMP update is submitted to the City, the document would be available to the public and would be reviewed by the Planning Commission to determine its adequacy per *Planning Code* requirements.

[8] No public hearing was required for this update. However, the document is available for public review under Case No. 2006.0737 at 1650 Mission Street, Suite 400, San Francisco, CA, 94103.

[9] Marchese Company, *2013 Update to the Academy of Art University Institutional Master Plan*. Available online at: http://zasfplan.sfplanning.org/IMP/IMP_docs/AAU_2013_11_8.pdf, November 2013.

AAU's 2011 IMP identified the future need by AAU for approximately 110,000 sf of residential uses to house about 400 students; 625,000 sf of institutional space; and, 100,000 sf of recreational and other common area space for its future growth plan. In addition, the 2011 IMP identified existing institutional uses at five project sites (PS-1, PS-2, PS-3, PS-5, and PS-6, as presented in the Draft EIR) that had not been included in the September 2010 NOP. AAU's 2013 IMP update noted that the expansion of recreational space would be reduced from the 2011 IMP projection of 100,000 sf to the projected need for 50,000 sf. While these projections were used as the basis for the future program- and project-level growth assumptions contained in the Draft EIR, the IMP is not the equivalent of the Proposed Project (as proposed by the Project Sponsor and evaluated in the Draft EIR), and is not the subject of the environmental analysis in the Draft EIR.

Previous iterations of the AAU IMP had been prepared prior to the 2011 IMP, and were not accepted by the Planning Commission. These prior versions are referenced in the Draft EIR, and historical data contained in those documents was utilized in the Draft EIR to characterize AAU's growth over time. However, the contents of such documents are not the subject of the analysis contained in the Draft EIR, as they are not a part of the Proposed Project; nor do they provide appropriate baseline data for the purpose of analyzing Proposed Project impacts. Data from 2000 to 2013 obtained from previous IMP's was used to project the rate of growth of AAU enrollment. Further, because IMP's are not analyzed for environmental effects pursuant to CEQA, the language on page 2-3 of the Draft EIR regarding CEQA's requirement that an EIR must be prepared by a Lead Agency before a discretionary decision can be made (as referenced by the commenter) does not apply to the adequacy of AAU's IMP.

The IMP also notes the projected need for approximately 110,000 sf (or 400 beds) of student housing to accommodate future AAU growth. Requirements such as building housing cannot be imposed as part of the IMP review process to correct perceived past or present IMP deficiencies.

For a further discussion of AAU's compliance with *Planning Code* requirements, see **Response MR-1** (page 54), *Planning Code* Violations at Existing AAU Sites. For a discussion of whether or not AAU is

obligated to construct housing to meet its projected future growth, see **Response MR-2** (page 77), AAU Impacts on Housing in San Francisco.

COMMENT PD-4: PROGRAM AND PROJECT-LEVEL ANALYSIS IN THE DRAFT EIR

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

I-Hestor2

But the email I sent below notes that there are no 500' radius zones mapped around the sites given Project-Level Analysis - incl 150 Hayes.

...

Thank you for forwarding these maps.

I am puzzled by the lack of 500' rings around the PROJECT SITES in the EIR. Those are the projects for which Project-Level Analysis is performed in the AAU Draft EIR.

From what I see in the mapping, only the exact boundaries of the 12 Planning areas are used. A 500' radius extends out form each of the sites of (what appear to be) the 34 existing facilities.
Is there a map that also went to Planning Commissioners that included those sites?

The project sites are:

2801 Leavenworth - former The Cannery

700 Montgomery

121 Wisconsin bus yard

2226 Jerrold - recreation site

150 Hayes - former CSAA testing site and garage

625 Polk Street - California Hall

I appreciate that any letter that went from the City Attorney to Commissioners may be protected attorney-client communications, but do not believe that this extends to the mapping. Is there a map, or some other disclosable document that explains why the 6 PROJECTS analyzed in the EIR under Project-Level Analysis do not have a radius shown around them? *(Sue Hestor; Email; April 13, 2015 [I-Hestor2])*

———————————

RESPONSE PD-4

The commenter questions the mapping concerning Proposed Project sites, study areas, and existing AAU facilities. More specifically, the commenter notes that there are no figures in the Draft EIR showing a 500 foot radius around the project sites or the study areas. Figure 3-4, Study Areas and Project Sites, in Chapter 3, Project Description, shows the locations and boundaries of the 12 study areas and six project sites (PS-1, 2801 Leavenworth Street (The Cannery); PS-2, 700 Montgomery Street; PS-3, 625 Polk Street; PS-4150 Hayes Street; PS-5, 121 Wisconsin Street; and PS-6, 2225 Jerrold Avenue) that are considered in the Draft EIR. As described on page 3-39, the study areas consist of geographic areas where AAU could occupy existing buildings to accommodate program-level growth. The project sites include six specific locations that were either occupied, identified, or otherwise changed by AAU since publication of the 2010 NOP. Where the operational and construction effects associated with AAU's occupation and use of buildings could result in direct physical impacts at or around the sites, impacts are quantified (e.g., traffic, air quality, noise). For topics for which impacts are driven by increased enrollment and the associated demand for housing or services (e.g., population/housing, public services, recreation) project-specific impacts are assumed to be accounted for within the analysis of overall, program-level impacts resulting from AAU's population growth.

To assess the potential impacts of the Proposed Project on areas immediately surrounding the study areas and project sites, the Traffic/Transportation analysis (Section 4.6, Transportation and Circulation) estimated the Proposed Project's contribution to adjacent roadways, intersections, and

transit routes. The analysis also considered the effects of the proposed expansion of the AAU shuttle system. This analysis was not based on the effects of the Proposed Project within identified 500' radii around the Proposed Project sites, and no graphic depiction of such radii was included in the Draft EIR. For the Air Quality analysis (Section 4.8, Air Quality), construction emissions were determined based on the type and extent of proposed building improvements, and source emissions were based on total proposed square footage of AAU-occupied space. Similarly, the Noise analysis (Section 4.7, Noise) did not rely on any defined radii around the study areas or Proposed Project sites; rather it analyzed potential noise impacts based on data from San Francisco Department of Public Health (DPH) transportation noise maps that was validated with specific noise measurements at 28 locations within and adjacent to the Proposed Project study areas and project sites. The noise measurement locations are shown on Figure 4.7-7, Noise Measurement Locations, on page 4.7-14 of the Draft EIR, and listed in Table 4.7-3, Existing Ambient Noise Measurements, in L_{eq}, on pages 4.7-15 and 4.7-16 of the Draft EIR. Therefore, varying radii around the project sites and study areas were used for different environmental topics in the Draft EIR.

While the Draft EIR includes the existing AAU sites as part of baseline conditions, it does not provide analysis of the physical environmental change, if any, caused by prior unauthorized changes of use or tenant improvements undertaken at existing properties. The locations of these sites are shown in Figure 3-2, Existing AAU Campus Sites. However, no graphical depiction of 500' radii around these sites is provided in the Draft EIR.

The distribution of the Notice of Preparation (NOP) of the Draft EIR and circulation of the Draft EIR did rely upon the establishment of radii around the study areas, project sites, and existing AAU sites to develop mailing lists. However, these areas were not utilized in the analysis of Proposed Project impacts, nor were maps depicting the extent of these areas included in the Draft EIR.

COMMENT PD-5: PROJECTED AAU STUDENT ENROLLMENT

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Hestor6
I-Martin1

The Academy of Art University Project for this EIR is the accelerated enrollment that the AAU President wants given her policy of recruiting and enrolling everyone who can pay the AAU tuition for this FOR PROFIT family-run institution. Between the 2010 NOP and the 2015 DEIR the projected enrollment in 2020 INCREASED from 15,768 on-site students to 17,282. The 2020 year for EIR analysis remained the SAME. But projected enrollment increased about 1,500. WHY? *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

The EIR should evaluate capping student enrollment at the Academy to its 1991 enrollment level *(Christopher Martin; Transcript; April 16, 2015 [I-Martin1])*

RESPONSE PD-5

One commenter states that the growth in AAU enrollment assumed in the Draft EIR represents AAU's desired accelerated enrollment and notes that the projected 2020 student population increase is greater in the Draft EIR than it was in the 2010 NOP. Another commenter notes that the Draft EIR should evaluate capping AAU enrollment at its 1991 level.

The projected student enrollment evaluated in the Draft EIR was 17,282 on-site students by 2020, which assumes an increase of 6,100 students resulting from Proposed Project-related growth. This projection differs from what was included in the 2010 NOP (15,758 on-site students by 2020) because

the Draft EIR uses a 2010 baseline of 11,182 on-site students (as opposed to the 2009 baseline of 10,138 on-site students called out in the NOP) and projects AAU growth between 2010 and 2020 based on assumptions included in the Draft EIR related to AAU's annual rate of growth. As described on pages 4.4-7 and 4.4-8 of the Draft EIR, as of fall 2010, the baseline year for the Draft EIR as established by publication of the NOP, AAU had an enrollment of 17,711 students. This included 11,182 on-site students and 6,529 on-line students. The Draft EIR anticipates that AAU's on-site student population will grow from 11,182 to 17,282 between 2010 and 2020. This is an approximately 50 percent increase over 10 years, assuming an annualized growth rate of five percent. The Draft EIR considers student growth and increased enrollment at AAU's projected rate of five percent as a reasonable assumption given flat or negative growth between 2010 and 2013. As noted on page 4.4-7 of the Draft EIR, actual on-site enrollment growth from 2000 to 2013 was 80 percent, at a six percent annual growth rate. See Table 4.4-5, Historic AAU Growth (2000-2013) for an illustration of AAU's student and faculty/staff population over time.

With regard to capping enrollment at the 1991 level, the Draft EIR Chapter 6, Alternatives, did analyze a No-Project Alternative, as well as two additional alternatives that would limit AAU's future growth (Alternative 3: Reduced Growth Alternative and Alternative 4: Reduced Institutional Growth Alternative). Under the No-Project Alternative, AAU would not expand or add institutional or residential uses within the study areas and three of the Proposed Project sites would be vacated. The Draft EIR did not identify or analyze an alternative that would cap AAU enrollment at the 1991 level of 1,767 students.[10] Such an alternative would not meet the objectives of the Proposed Project. Further, the City has determined that the range of alternatives analyzed in the Draft EIR is adequate to satisfy the requirements of CEQA and to provide information to decision-makers on the relative merits of alternative proposals.

[10] This represents the number of on-site students enrolled in 1990, the year for which data was available from AAU.

To substantially reduce its student enrollment in San Francisco, AAU would likely be required to relocate many of its facilities outside of San Francisco. The effects of capping enrollment would be similar to the effect of requiring AAU to locate its facilities outside of the City, which is discussed in Chapter 6, Alternatives, on page 6-8 of the Draft EIR. This alternative was eliminated from further consideration because it would not meet most of the Proposed Project objectives, would not avoid or substantially lessen many of the impacts identified for the Proposed Project and would likely increase vehicle miles traveled because AAU would be spread across multiple campuses.

COMMENT PD-6: PROJECT SITE AND STUDY AREA CHARACTERISTICS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Johnson	I-Jones1
I-Hestor2	I-Jones2
I-Hestor6	I-Martin2
I-Hestor7	

_____

The second was there was an assumption or rather a fact from AAU that was given to the environmental team that was stated in the EIR, that the assumption was that of all the sites that AAU would have, at least the project sites, and I'm assuming also for the sites under the program level growth, that AAU would be the 100 percent full occupant of those sites in the future, even if they aren't currently. And I'd like to understand how that assumption was made. And even if it's just a statement from AAU, then I'd like that to be delineated that that's how we came to that.

Because I think that there are some significant down-the-line thoughts that we can have about AAU's growth and impact on the city if they're fully occupying all of their buildings versus if there are certain buildings, particularly office space where they're only a partial occupant and there's ability

for other occupants to be in the space. *(Christine Johnson, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Johnson])*

When I wrote my email, I did not realize that FOR PURPOSES OF THE EIR, 150 Hayes seems to be the official address of the AAU. Making things even more weird. *(Sue Hestor; Email; April 13, 2015 [I-Hestor2])*

Changed building use - DEIR 3-13.
Uses for AAU acquired CHURCHES and motels and the YWCA are not the same. Reword this section.
...
There has been substantial approval and construction activity in this area in last 3-4 years. Please explain. The area is also undergoing a plan for changes in Second Street itself.
...
700 Montgomery - DEIR 3-92
The isolation of this site from the rest of AAU activity, a Project under CEQA, seems out of place. There is nothing around it. Is it being used to "brand" Montgomery and Columbus for the AAU?

A ground-floor restaurant for AAU people makes no sense. A CU for AAU use fails to meet CU standards. Like Van Ness Columbus needs active pedestrian traffic.

Continuous editing issues

150 Hayes - California State Automobile Association
The former use/owner of 150 Hayes was the CALIFORNIA State Automobile Association, CSAA for short. They are part of the American Automobile Association but only the Northern California part. That is the name by which the buildings were known. Use of AAA and AAU for use of the same site

is confusing. [Their] membership cards and magazines ALL use CSAA. Please substitute CSAA throughout. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

Growth at 150 Hayes St - DEIR 4.2-17.
Pursuant to the Market/Octavia Plan the immediate area around 150 Hayes has been changed from office use to housing. Including the TWO other CSAA buildings. Continued occupancy by office use makes 150 Hayes a physical divider of an established community which is rapidly changing to HOUSING. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

And a third issue it restricted the areas in which the project sponsor wants to proceed. I think it would help the Commission and the EIR to combine your maps to show where they are now and where they want to go. About two-thirds of the areas they want to go, they're not there now. *(Tom Jones; Transcript; April 16, 2015 [I-Jones1])*

The project essentially establishes for the AAU a "right to purchase and use" existing buildings for a combination of educational, administrative, and housing uses within 12 widely detached areas of the city whose aggregate area is approximately 310 acres. The distances between some of these areas are 1-2 miles. For comparative purposes, this is an area greater than the redevelopment area of Mission Bay north and south combined, and bigger than the C-3-0 downtown office district. The Draft EIR should include both maps and narrative description that shows the distances from the original core campuses of the AAU at the time of application to the proposed new areas in miles if walked, time if walked, and time if public transportation is used.

The map on the cover of volume 1 indicates the areas of the proposed project, but should be enhanced to show comparable institutional boundaries for the other major educational institutions in San Francisco, and radius circles showing comparable distances away from their core campuses. Of

particular note, the proposal to include areas of SA-5 west of Polk Street overlap with the areas established by the Conservatory of Music for their campus, the site at PS-5 is within 3 blocks of the California College of Arts Campus.

In addition the map shown in Figure 3-2: Existing AAU Campus Sites and the map shown in Figure 3-5: Study Areas and Project Sites, should be augmented with a third map that merges the information on both to better illustrate the expansionary nature of the project especially related to proposed study areas SA-1, SA-2, SA-7, SA-8, SA-9, SA-12, and much of SA-5. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

Table 3-11 on Page 3-77. Line one of the table describes PS-I (The Cannery) as being 133,675 square feet with the Academy of Art University (herein AAU) occupying 80,908 square feet with plans to use/occupy 133,675 square feet The DEIR should note that the total leasable area of the building (including restaurant, retail, office, restaurant and storage area) is approximately 105,945 square feet. The DEIR is not accurately describing The Cannery (PS-1111).

...

Page 3-79. Existing Project Site Characteristics. The first paragraph describes The Cannery (PS-1) as having 133,675 square feet in use by tenants. The DEIR fails to accurately describe the Project Site. In 2007, when The Cannery was sold to Patson-Vomado, the total leasable area for retail, office, restaurant and storage space was approximately 105,945 square feet.

Page 3-80. Proposed Uses. The DEIR states that in May 2011, non-AAU tenants (offices, retail stores, restaurants) occupied approximately 52,767 square feet of area in The Cannery (PS-1), and AAU occupied approximately 80,908 square feet of area for offices, classrooms, retail (gallery), and multi/event space. The total of the non-AAU occupied and AAU occupied area at The Cannery as stated in the DEIR amounts to 133,675 square feet. This is clearly not accurate because the total leasable area for tenants in The Cannery is approximately 105,945 square feet.

Page 3-81. Proposed Uses. Again the DEIR states that at full occupancy by the AAU, a total of 133,675 square feet will be utilized. The DEIR is not accurately describing the square footage uses at The Cannery (PS-1).

...

Page 4.4-29. The DEIR states that the AAU proposes 133,675 square feet of institutional space at The Cannery (PS-1). This is an inaccurate representation of The Cannery's leasable area.

...

Page 4.5-36. Description of Past Alterations. The DEIR again incorrectly states that The Cannery (PS-1) has 135,000 square feet of retail space. The DEIR fails to mention substantial seismic and building improvements that were made during the years 2000-0l. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

RESPONSE PD-6

Commenters questioned the assumption made in the Draft EIR that AAU would fully occupy the buildings where future growth would occur. Commenters also had various concerns regarding both the Draft EIR's written characterization and its graphic depiction of the existing AAU sites and Proposed Project sites and study areas, including PS-1, 2801 Leavenworth (The Cannery), PS-2, 700 Montgomery, and PS-4, 150 Hayes Street. More specifically, commenters suggested that PS-1 was inaccurately described in the Draft EIR; that the location of PS-2, 700 Montgomery, makes the site isolated from AAU's other sites; and that PS-4, 150 Hayes Street, is incorrectly named in the Draft EIR and physically divides an existing community. One commenter also notes that Draft EIR fails to mention substantial seismic and building improvements at PS-1, 2801 Leavenworth, that were made during the years 2000-0l. With respect to the spatial relationship of AAU's existing sites to the Proposed Project, commenters requested additional graphic depiction of the relationship of AAU's existing sites to the Proposed Project study areas and project sites, as well as maps and a narrative description demonstrating the distances from AAU's existing sites to the proposed new study areas.

As noted above, commenters also questioned whether AAU would fully occupy the buildings where future growth would occur, an assumption that is made in the Draft EIR.

Specifically, commenters noted that in characterizing AAU's occupation of PS-1, 2801 Leavenworth (The Cannery), the Draft EIR should note the building's total leasable space. Table 3-11 on page 3-77 of the Draft EIR identifies the total building gross square footage and AAU-occupied square footage for each project site. The commenter is correct that the Draft EIR describes The Cannery as having a total of 133,675 gross square feet, all of which AAU is proposing to occupy under the Proposed Project. However, including information regarding the total leasable space for PS-1, 2801 Leavenworth Street (The Cannery), as requested by the commenter, would not provide any additional information for the purposes of assessing environmental impacts of the Proposed Project at PS-1. The convention of providing a building's total gross square footage and the square footage attributable to AAU uses is used consistently throughout the Draft EIR. Further, the description of Leavenworth Street as a Collector Street included in the Draft EIR Project Description, page 3-79, is consistent with the City's designation of the roadway.

With respect to seismic upgrades at PS-1, Section 4.5, Cultural and Paleontological Resources describes the renovations undertaken at PS-1 between 1965 and 1967, which included arcades, bridges, and walkways. Subsequent minor alterations, such as new doors and windows, corrugated metal awnings, new glazing, brick planters, and new signage, were made post-1970s. The last known seismic upgrades to have been completed at the site were in 1967/68 and not in 2000-2001, as the commenter stated.

Regarding the comments specific to 150 Hayes Street, for the purposes of the Draft EIR, this site is identified as Project Site 4 (PS-4), which would be used as institutional office space under the Proposed Project. AAU's main administrative office was previously located at 79 New Montgomery Street. While office use is the legal use of this site, institutional use, as proposed under the Proposed Project is a permitted use for the site under the *Planning Code*, subject to a building permit for change of use.

The commenter is correct that a California branch of the American Automobile Association (AAA) was the prior user of 150 Hayes Street; however, since this was a branch of the larger, national organization, AAA is the correct acronym. Additionally, as described by the commenter, this project site is located within the Market & Octavia Plan Area. As described on page 3-116 of the Draft EIR Project Description, the area around PS-4, 150 Hayes Street, includes a mix of offices, off-street parking lots, entertainment uses, government offices, and civic uses. While there are residential uses being constructed in the vicinity, the Proposed Project at PS-4 would not demolish the existing structure or build a new structure that would have the potential to physically divide an existing community.

With regard to the special relationship between AAU's existing sites and the Proposed Project study areas and project sites, Chapter 3, Project Description, of the Draft EIR provides both a description in the text and a graphic depiction of the study area and project site boundaries in relation to AAU's existing sites (see pgs. 3-40 through 3-146) in order to show the relationship and distances of the Proposed Project to the existing setting. Because no specific sites have been selected within the study areas, and existing AAU facilities are not consolidated into one area of the City, it would be speculative to provide distances between "original core campuses" and proposed AAU sites. The map on the cover of the Draft EIR was intended to provide a general depiction of the location of the Project study areas, not to be used as a tool for impact analysis. The distance between study areas and project sites varies and in general, the study areas are located between .25 miles and four miles apart. For example, Study Area 5 (SA-5) and Study Area 6 (SA-6) are located directly adjacent to one another, while Study Area 1 (SA-1) and Study Area 10 (SA-10) are located approximately 4 miles apart. Distances between the project sites and study areas vary as well. For instance, PS-3, 625 Polk Street, and PS-4, 150 Hayes Street, are located approximately 0.3 miles apart and within two blocks of Study Area 2 (SA-2), while PS-1, 2801 Leavenworth, and PS-6, 2225 Jerrold, are located approximately 5 miles apart, and PS-6 is located approximately 3.5 miles from SA-10.

The commenter is correct that the EIR includes no single map showing all existing AAU sites, Proposed Project study areas, and Proposed Project sites. However, the relationships of existing and

proposed sites are, as noted above, graphically depicted together in other figures in the Draft EIR. For example, the figures in Section 3.4.3, Study Areas (Program-Level Analysis) of Chapter 3, Project Description, which depict the boundaries of each study area, also show the locations of AAU's existing sites and the Proposed project sites within the vicinity of the study areas (see Figures 3-7 through 3-18 of the Draft EIR on pages 3-43 through 3-76). For instance, Figure 3-9, Study Area 2 (Mid Van Ness Avenue) Location on page 3-49 of the Draft EIR shows the location of existing AAU sites, existing AAU shuttle stops, and PS-3, 625 Polk Street in relation to the boundaries of Study Area 3 (SA-3). Additionally, in response to this comment, a new figure has been created to show the location of AAU's existing sites relative to the location of the Proposed Project study areas and project sites. This figure, 3-4a, Proposed Project and Existing AAU Sites, is included in Chapter 2, Project Description and Draft EIR Analysis Revisions and Chapter 5, Draft EIR Revisions, of this RTC. The following text change will also be inserted on page 3-22 of the Draft EIR:

> Figure 3-4, Study Areas and Project Sites, p. 3-23, illustrates the 12 study areas and six project sites analyzed in this EIR, and Table 3-6, Summary of Existing and Proposed AAU Facilities, summarizes AAU's existing sites, project-level growth, and program-level growth. In total, the Proposed Project would result in 2,741,199 sf of AAU institutional, residential, and recreational uses. The Proposed Project does not include the construction of new buildings, because AAU occupies and generally changes the use of existing buildings. Therefore, this EIR evaluates the change of use at existing buildings. Figure 3-4a, Proposed Project and Existing AAU Sites, illustrates the location of the Proposed Project study areas relative to the AAU's existing 34 sites.

Any future use of existing buildings within the study areas would be subject to further environmental review. The extent to which AAU proposes to occupy a building partially or in its entirety is indicated in the Draft EIR Project Description. Existing conditions within the study areas and at the project sites are described according to the best available information provided by AAU and otherwise available to the City at the time the Draft EIR was published.

COMMENT PD-7: EXISTING AAU SITE CHARACTERISTICS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Hestor6
I-Hestor7

2295 Taylor is listed as 20,000 square feet. That is the REAL size of the property. The AAU has recently represented that it will keep its occupancy of that building to under the size limit for the North Beach Commercial District. Given the nature of the property, the history of AAU occupancy of THAT site, the AAU history of multiple, consistent violations of the Planning Code, ANY expectation that the AAU will not creep into use of the entire building appears unfounded. In reality this is a 20,000 sq ft use by the AAU and will remain so.

...

950 Van Ness is called a classic vehicle museum and storage facility. It is NOT a museum by any normal use of the term. It is not a public museum - it is a collection of cars owned by Scott Stephens. Occasionally AAU students take trips to sketch the cars.

...

950 Van Ness along with 930 Van Ness and 963 O'Farrell are NOT a museum.

...

Study Area - 2 Van Ness/Lombard - DEIR 3-44.

The Star Motel at 1727 Lombard is mapped on the wrong side of Lombard. Please correct.

...

Study Area - 3 Mid Van Ness - DEIR 3-47.

Please see comments on ability of Van Ness to sustain pedestrian traffic and active ground floor uses with the inclusion of CPMC and associated medical office buildings in this area. Also remarks re 950 Van Ness car collection - which is NOT a museum.

...

The AAU facility on Federal Street is on an isolated site surrounded by housing AND with extremely difficult access by street. This site is NOT readily accessed by the "shuttle" and current operations appear to be illegally conducted outside the property.

...

168 Bluxome was constructed as live/work housing. One of the requirements of EACH UNIT is that an active business license be maintained EACH YEAR FOR EACH UNIT. There is no evidence that the units fulfill that requirement. There is supposed to be an ACTIVE BUSINESS operating under the Business License for EACH UNIT. Students do not operate active businesses. The terms of student loans are that the housing be student housing - not for a place where the student operates a business.

What businesses are being conducted PURSUANT TO A BUSINESS LICENSE in unit? Is the operation of a BUSINESS in the unit compatible with the student loan for the student so occupying the unit?

Please provide data showing an active business license for EACH unit, for EACH year that 168 Bluxome has been occupied. Similarly provide it for the units been rented at 178 Bluxome. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

1727 Lombard - must meet code requirements for the residential portion and the NC portion. How does this project comply with 2012 Student Housing law?

2211 and 2209 Van Ness - violate Student Housing law - dwelling units proposed to be converted to student housing.

1849 Van Ness Avenue - a furniture store before AAU acquisition. How was it automotive sales?

1916 Octavia - violates Student Housing law - units are proposed to be converted to student housing.

950 Van Ness - see prior comments, purported car museum not open to public on a part of Van Ness designed for heavy pedestrian traffic. HOW is this a post-secondary educational institutional use?

1153 and 1080 Bush - violates Student Housing law - units proposed to be converted to student housing.

860 and 817 Sutter - violates Student Housing law - units proposed to be converted to student housing.

1055 Pine - violates the Student Housing law - units proposed to be converted to student housing.

58-60 Federal - requires an office allocation. Also possibly 601 Brannan, 460 Townsend, 466 Townsend

...

The assumption that the uses would not change at the existing 34 AAU sites - MOST OF WHICH WERE ILLEGALLY ACQUIRED BECAUSE AAU FAILED TO COMPLY WITH THE INSTITUTIONAL MASTER PLAN ORDINANCE - makes a mockery of the Planning Code provision. Justify the statement "there would be no change in land uses." These sites may be baseline conditions for purpose of drafting the EIR, but that is extent of it. Please reword this section to deal with an institution that consistently failed to follow the Code.

...

SA-3 CPMC Long-Range Development Plan - under emphasis of balancing regarding ACTIVE pedestrian traffic and use for this stretch of Van Ness which includes multiple AAU sites. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

———————————

RESPONSE PD-7

Commenters requested clarification of information provided in the Draft EIR regarding some of AAU's 34 existing sites, including: 2295 Taylor Street; 950 Van Ness Avenue; 58-60 Federal Street; 963 O'Farrell Street; 1727 Lombard Street; 168 Bluxome Avenue; 2211 Van Ness Avenue; 2209 Van Ness Avenue; 1849 Van Ness Avenue; 1916 Octavia Street; 1153 Bush Street; 1080 Bush Street; 860 Sutter Street; 817 Sutter Street; 1055 Pine Street; 601 Brannan Street; 460 Townsend Street; and 466 Townsend Street. The following briefly summarizes the issues raised by the commenters regarding these sites:

- 2295 Taylor: Given the size and nature of the property, it should be assumed that AAU will take over this whole property;
- 950 Van Ness Avenue and 963 O'Farrell Street: This site is not being used as car museum;
- 58-60 Federal Street: The facility on Federal is isolated and difficult to access;
- 1727 Lombard Street: This site is incorrectly mapped;
- 168 Bluxome Avenue: This site was constructed as live/work housing; a business license must be maintained for each unit of the building, and this data should be provided;
- 2211 and 2209 Van Ness Avenue; 1916 Octavia Street; 860 and817 Sutter Streets; 1153 and 1080 Bush Streets; and 1055 Pine Street: These sites violate Student Housing Legislation;
- 1849 Van Ness Avenue: This was a furniture store before AAU acquisition, not automotive;
- 601 Brannan Street, 460 Townsend Street and 460 Townsend Street: These sites require an office allocation under Proposition M, *Planning Code* section 321.

AAU's use of 2295 Taylor Street was 20,000 square feet as of 2010, the time of publication of the Notice of Preparation of the Draft EIR. Information regarding all existing sites listed in Tables 3-1 through 3-4 (Project Description pages. 3-8 to 3-13) reflects this 2010 Draft EIR baseline. The information contained in Table 3-2, Existing Institutional Facilities, on page 3-9 of the Draft EIR, which shows the uses at each of AAU's existing sites, reflects the best available information at the time the 2010 NOP was published. Additionally, information about these sites including project description information and required entitlements is provided in the Existing Sites Technical

Memorandum (ESTM). As noted in the ESTM, 950 Van Ness Avenue (also known as 963 O'Farrell Street) is used by AAU as a classic vehicle museum, which is open to the public by appointment only, and for classic car storage.

As described in Section 4.0, Introduction to the Analysis, at 28 of its existing 34 sites, AAU changed the use of properties and/or made physical alterations to buildings without first obtaining the appropriate permits. Thus, retroactive Conditional Uses Authorizations, Building Permits, and/or Permits to Alter or Certificates of Appropriateness would be required to bring all of these properties into compliance (page 4-14). Required approvals at these 28 sites are listed beginning on page 3-151 of the Draft EIR.

As noted on page 3-153, the existing AAU site at 58-60 Federal Street requires a building permit for a change in use from office to educational service within a MUO (Mixed-Use Office) zoning district. Shuttle service to the site is addressed in the ESTM, which, as described on page 4-14 of the Draft EIR, was prepared as part of a retroactive compliance process to present an analysis of environmental effects that have resulted from previous unpermitted changes in the use and associated tenant improvements at AAU's existing properties. See **Response TR-2** on page 191 for further discussion of shuttle service at this site.

The ESTM includes an assessments of whether AAU is in violation of the Student Housing Legislation at any of its existing sites, including 2211 and 2209 Van Ness Avenue, 1916 Octavia, 1153 and 1080 Bush Street, 860 Sutter Street, and 1055 Pine Street. The Draft EIR states that the Planning Department estimates that approximately 448 to 1,131 beds, or 164 to 399 rooms, would be displaced as a result of the Student Housing Legislation and states that AAU would seek to legalize these existing units through a text amendment to the *Planning Code* Section 102.36 (Ordinance 188-12)]. See page 3-21 of the Draft EIR, which describes the Student Housing Legislative amendment that AAU proposes to legalize these existing units. The AAU ESTM further clarifies that the Student Housing Legislative amendment would be sought for 158 group-housing rooms at the seven sites identified above.

Regarding the comment that 601 Brannan Street, 460 Townsend Street, and 460 Townsend Street require office allocations, these sites would not be subject to Proposition M, which sets annual limits on office development in the City, because these are institutional uses. As such, these uses are not subject to office allocation requirements under Proposition M.

The ESTM will assess the environmental effects of AAU's past unpermitted changes in use and physical alterations, as well as recommend Conditions of Approval to lessen any identified effects. The ESTM will not assess the validity of business licenses at any of AAU's facilities as this is not a physical environmental effect. See **Response OC-1** on page 287 for further discussion of the ESTM.

See also **Response MR-1** on page 54 for a detailed discussion of AAU's past *Planning Code* violations, and **Response TR-8** on page 226 regarding pedestrian impacts.

Figure 3-8, Study Area 2 (Lombard Street-Van Ness Avenue) Location, on page 3-36 of the Draft EIR is revised to show the correct location of 1727 Lombard Avenue and is included on page 356 of this RTC document.

COMMENT PD-8: LEGAL USE OF 121 WISCONSIN

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Johnson
I-Hestor6
I-Hestor7
O-PBNA

———————————

It's on 121 Wisconsin. We heard from the gentleman from Potrero Hill Boosters an extremely good argument for why that site may not be considered for grandfathering and used as a bus yard. And I think that if that is the decision that's made I think there needs to be something in the DEIR about an

alternative to the shuttle plan, and also to the land use for that site. *(Christine Johnson, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Johnson])*

———————————

121 Wisconsin Street. The project has a PENDING request for legitimization as to the legality of the former use under the *Planning Code*. The continued Draft EIR assertion that AAU use as an open air bus yard, which is contrary to the Eastern Neighborhoods Plan, appears to the reader as though there was a final determination. There is NONE because it is awaiting Planning Commission action on the AAU itself, as well as ZA action on the legitimization. This was confirmed to me in March by Corey Teague in the Zoning Administrator office. Please make this change throughout. There has NOT be a hearing making any finding as to prior LEGAL use.

The use of this site per 3-37 as a site for shuttle bus drivers to start and end their shifts - AND to convey drivers for rest breaks - is particularly inconsistent with Eastern Neighborhood Area Plan for this site. Discuss the inconsistencies with bicycle routes and pedestrian traffic. There has been NO DETERMINATION that the uses can be legalized. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

———————————

Bus Yard at 121 Wisconsin - DEIR 4.1-25 and 4.1-42. There has NOT been ZA Determination that the 121 Wisconsin meets the requirements for legitimization under the Eastern Neighborhoods Area Plan. The bus yard is contrary to that Plan. AAU has deferred action on the Determination until after this EIR. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

———————————

121 Wisconsin Street is a lot bound by Wisconsin Street, 17th Street -- excuse me -- which serves as a major pedestrian and bicycle corridor for the neighborhood, Arkansas Street, and 16th Street which is currently being planned to accommodate transit-only lanes and through-traffic from the Mission to Mission Bay.

121 Wisconsin Street was zoned as urban mixed-used or UMU planning as part of the eastern neighborhood for its planned rezoning in 2009. Section 843.70 of the Planning Code states that, "UMU zone projects may not be used as open vehicle yards." And in this DEIR the Academy of Art University proposes that very use on the basis of their prior and illegal use of the site as a bus yard. It's footnoted that this use is a noncomplying legal use. However, that claim cannot claim -- or cannot withstand scrutiny.

Regardless of any prior use at 121 Wisconsin Street by prior lessees or owners, when the Academy started to use this lot it was used illegally. Under section 843.32 of the Planning Code the Academy's use of the site constitutes post-secondary educational service use, something that can't be grand-fathered under -- into UMU for two different reasons. One, that use was noncompliant in and of itself because the AAU didn't have an Institutional Master Plan in place, and because 121 Wisconsin Street was not included in the DEIR scoping and was added late into the EIR process.

Second, even if this use was legitimate it still would not be allowed because under the eastern neighborhood's code, Implementation Code, uses could only be grandfathered in if, one, they were regularly operating or functioning on a continuing basis for no less than two years prior to the effectiveness of the UMU zoning, or two, the use has been functioning for no less than two years and has been going on since April 17th, 2008.

The Academy first leased this spot December 4th, 2008. The UMU zoning took effect on December -- or, no, excuse me, on February 18th, 2009, only 76 days later. The Academy would fail the two-year rule in either test under the code.

Now the reason I bring up 121 Wisconsin Street, well, for two reasons. First, it's use as a bus yard should not be allowed without the appropriate due process to allow such a nonconforming use in a rapidly changing neighborhood the type of due process that allows adequate neighborhood notice and input. But second, and I think more importantly, 121 Wisconsin Street is emblematic of the Academy's deliberate (inaudible) regarding the use of their properties and the rapid flouting of the planning process. To allow bus storage at 121 Wisconsin and to conduct this planning process

without the utmost in scrutiny and oversight would be to reward malfeasance. *(J.R. Eppler, Potrero Boosters Neighborhood Association; Transcript; April 16, 2015 [O-PBNA])*

RESPONSE PD-8

Commenters requested clarification as to whether PS-5, 121 Wisconsin Street, may be used legally for open vehicle storage and stated that the use is inconsistent with the UMU zoning of the sites and the Eastern Neighborhoods Plan.

Legal Status of Uses at PS-5, 121 Wisconsin Street

As described in the Draft EIR (pages 3-131 and 3-132), the existing and proposed use of PS-5 is vehicle storage. While one comment asserts that the site instead constitutes a post-secondary institutional educational services use, the proper classification for the site is vehicle storage, consistent with AAU's storage of shuttle buses at PS-5 and previous occupants' storage of commercial vehicles there. The Draft EIR (page 3-131) explains that there are also two trailers and a small shed totaling 1,140 sf including lounge space, office space, restrooms, and storage. These structures are associated with the vehicle storage use and, as such, do not affect PS-5's use classification.

As of April 17, 2008, the site at 121 Wisconsin Street was zoned M-2 (Heavy Industrial), under which the commercial vehicle storage yard was a permitted use. The site was subsequently rezoned to the UMU (Urban Mixed Use) District, in which "Vehicle Storage – Open Lot" is not a permitted use under *Planning Code* Section 843.70. However, *Planning Code* Section 179.1 allows for legitimization (or legalization) of any use not permitted in the UMU District where the use would have been permitted under zoning controls in effect on April 17, 2008, and where the use has been in continuous operation since that date. (See Draft EIR, pages 3-150 and 4.1-42.)

The Draft EIR relates (page 3-150) that the Department has determined that the site has been continuously used for vehicle storage since at least April 17, 2008. The legal nonconforming use of the property, therefore, is bus storage and operations (Draft EIR, pages 3-131, 4.1-25, and 4.1-42).

The Department arrived at these determinations by relying on several documents (on file with the Planning Department) that demonstrate active use of the site as vehicle storage. These documents include:

1. A lease agreement executed on December 4, 2008 by AAU and the property owner, Winner Realty, Inc., for commercial vehicle storage on PS-5;
2. Aerial photographs of the property dated May 23, 2002, April 27, 2007, April 30, 2008, March 25, 2009, March 14, 2010, and March 29, 2011, showing that the property was an open lot that was used for commercial vehicle parking and storage; and
3. A letter dated January 2012 from a neighboring commercial business (Flynn & Enslow), verifying that PS-5 had been used for the preceding 20 years as a commercial vehicle parking lot and that AAU has been using the site for commercial vehicle storage.

Additional documentation on file with the City includes a copy of an e-mail from the Planning Department dated April 18, 2005 verifying that vehicle storage, specifically for tour buses, conformed with interim controls in effect at that time; and a lease agreement amendment dated July 10, 1992 between The United Industries, Inc. and S & C Motors, Inc. that demonstrates PS-5 was leased for vehicle storage by S & C Motors in the 1990s.

The Department's determination that the open vehicle storage use at PS-5 was eligible for legitimization complied with all requirements of *Planning Code* Section 179.1. As required by this provision, the Zoning Administrator mailed and posted a notice of intent to render a determination of eligibility. While comments assert that neighborhood input should be obtained and a public hearing held on this determination, a 30-day period to receive comments from interested parties was

provided from June 27, 2012 through July 27, 2012. No public comments were received during the notification period.

A comment asserts that no final determination has been made regarding the legitimization of uses at PS-5. The comment is correct only insofar as the City has not yet issued a final Letter of Legitimization for PS-5, since all AAU planning applications are on hold pending completion of the Academy of Art University Project EIR. Although a final Letter of Legitimization documenting the City's determination will not be issued until after this Draft EIR is certified, the Draft EIR (page 3-150) accurately states that the City has determined the vehicle storage use is eligible for legitimization under *Planning Code* Section 179.1. All necessary City review and opportunity for public comment have already occurred. The final determination of legitimization will be documented with the issuance of a Building Permit Application, which will be appealable to the Board of Appeals within 15 days of issuance of the Building Permit. Accordingly, no revisions to the Draft EIR are required.

Potential Planning Inconsistencies

Another comment asserts planning-based inconsistencies with open vehicle storage uses at PS-5 per Section 843.70 of the *Planning Code*. One commenter notes that there is use of the site for shuttle bus drivers to start and end their shifts and to convey them for rest breaks is inconsistent with the "Eastern Neighborhoods Area Plan." PS-5 is located within the Showplace Square/Potrero Area Plan, adopted as part of the overall Eastern Neighborhoods plans. As discussed above, AAU's uses at PS-5 are limited to vehicle storage use, which includes use of two trailers and a small shed that together provide lounge space, office space, restrooms, and storage. As discussed above, this is a legal nonconforming use of the property. Policy 1.3.1 of the Showplace Square/Potrero Area Plan expressly provides for the continuation of existing legal nonconforming uses. As such, and as discussed further in the Draft EIR (page 4.1-25), AAU's existing and proposed uses of the site are not inconsistent with the applicable Eastern Neighborhoods plans.

Second, a discussion is requested for "inconsistencies with bicycle routes and pedestrian traffic." Impacts of the Proposed Project at PS-5, 121 Wisconsin Street, on bicycles and pedestrians are discussed in detail in Draft EIR Section 4.6, Transportation and Circulation (pages 4.6-99 through 4.6-114). The Proposed Project's impacts on bicycles, bicycle facilities, and pedestrians were determined to be less than significant because vehicle-pedestrian conflicts are unlikely to occur at this site due to low pedestrian and bicycle traffic, and because no additional bicycle trips would occur at this site under the Proposed Project.

COMMENT PD-9: CONSTRUCTION ASSUMPTIONS FOR AAU TENANT IMPROVEMENTS

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

I-Hestor7

Use of an architectural historian to document how the AAU has handled construction on 29 existing ILLEGAL sites seems a bit incomplete. Because the AAU had so thoroughly, so consistently, failed to take out permits to change the uses in its building, Planning Department Enforcement staff spent MONTHS surveying AAU buildings with the Building Department, the Fire Department, the Health Department to write up notices of violations and insist that safety improvements be immediately addressed. This work occurred throughout 2010 and was completed in July 2010. Dozens of notices of violation resulted from that effort, along with cases which the AAU appealed to the Board of Appeals deferring any payment for violations. This comment also applies to [footnote] 40 and the related text on 4-7.

...

I challenge the entirety of paragraph 2 as not being factual - the AAU was FORCED to take out permits to comply with SF Codes. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

RESPONSE PD-9

The commenter questions the validity of the Proposed Project construction assumptions that were derived from information about AAU's practices at its existing sites, and specifically questions the veracity of footnote 40 and paragraph 2 on page 4-7 of the Draft EIR, respectively, that site visits were made to 29 existing AAU sites in 2013, and that the EIR represents the best effort to evaluate the environmental effects of AAU's future growth based on existing knowledge of patterns of development and travel. Site visits to the AAU existing sites were also performed by the Planning Department in December, 2015.

As described in the Chapter 3, Project Description (Section 3-5 on page 3-147), of the Draft EIR, tenant improvements at potentially future occupied buildings within the study area sites are expected to be similar to construction activities previously completed at AAU existing sites when it took occupancy of those sites. The existing AAU sites provide a guideline for tenant improvements that are likely for the Proposed Project. To provide a conservative analysis, it is also assumed that improvements at new AAU sites could include limited seismic upgrades or other more extensive exterior tenant improvements. All future tenant improvements would be subject to applicable *Planning Code and Building Code* provisions and Planning Department approvals. Also, all future tenant improvements would be subject to the City's CEQA review procedures for historical resources. Further, all proposed construction associated with future tenant improvements at AAU sites is described on pages 3-147 and 3-148 of the Draft EIR, and the effects of such improvements are analyzed throughout Chapter 4, Environmental Setting and Impacts, of the Draft EIR. All construction impacts associated with improvements at AAU's 34 existing sites are analyzed in the Existing Sites Technical Memorandum (ESTM), as described on pages 4-14 and 4-15 of the Draft EIR.

D. PLANS AND POLICIES

The comments and corresponding responses in this section cover topics in Chapter 4.1, Plans and Policies, of the Draft EIR. These include topics related to:

- PO-1: Changes to the *Planning Code* in the Western SoMa Area Plan
- PO-2: Consistency with the North Eastern Waterfront Plan
- PO-3: Consistency with the Fisherman's Wharf Public Realm Plan
- PO-4: Consistency with the Housing Element of the San Francisco General Plan

COMMENT PO-1: CHANGES TO THE PLANNING CODE IN THE WESTERN SOMA AREA PLAN

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Meko
O-CSFN2

I'm here to address Study Area 12. I live within its boundaries, and it's also a part of the Western SOMA Plan Area of which I'm particularly fond.

AAU obviously has their sights set on a set on a couple of motels on 9th Street. According to the Draft EIR it says that AAU's change of use would be a permitted use under the SLR Zoning District. And they claim that therefore there are no potential conflicts. That might be the case if we were living in 2012. But the Western SOMA Plan was adopted two years ago and there is no SLR anymore.

9th Street is now zoned RCD, and student housing is a non-permitted use. It would be allowed in the adjacent WMUG zoning and on the Folsom NCT, but only in new construction and only with a CU.

So I would ask with all due respect that you kindly remove Study Area 12 from their Institutional Master Plan. And before they get any other ideas, post-secondary education as an institution use is prohibited in the RCD and only allowed in the WMUG and the Folsom NCT with a CU. *(Jim Meko; Transcript; April 16, 2015 [I-Meko])*

In addition, the data map from 2013 and the statistics from 2014 do not reflect all the changes to the noise levels in the areas since uses that were restricted prior to the Planning Code zoning use changes allowing more uses in residential areas came into effect.

...

There are no projected noise levels for Japantown and Cathedral Hill projects even though they are foreseen with the build of the new California Pacific Medical Center (CPMC) hospital at Van Ness/Geary which would attract more vehicular traffic and noise from various CPMC-supporting noise sources. There are foreseeable developments in the pipeline such as on Van Ness. Where is this study with the foreseeable projects taken into consideration?

The DEIR states that the city has defined noise-sensitive uses as land uses that consist of "noise-sensitive receptors" that consist of "residences of all types, schools, hospitals, convalescent facilities, rest homes, hotels, motels, and places of worship." (Page 4.7-4). It states that "AAU use would be located in a "noisy" environment in a city that is "urban and highly developed."

...

Page 4.12-14 (Utilities and Service Systems): The DEIR states, "…SFPUC forecasted future water demand using regional growth projections that incorporate existing land use designations and reasonably foreseeable future projects within San Francisco and other areas served by the SFPUC."

Again, land use categories, through recent changes to Planning Code since the DEIR was written have changed traditional land use categories and uses, have changed the density allowed in the zoning areas, have allowed more units to be built on lots, etc. The traditional pre-"Article" changes to Planning Code zoning use categories cannot be relied on to project SFPUC projections. New uses are

not in "residential" areas and other areas. *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

RESPONSE PO-1

Commenters noted that the Draft EIR contains several inconsistencies with the Western SoMa Area Plan and questioned whether other foreseeable projects in the area, such as California Pacific Medical Center (CPMC), had been considered in the Draft EIR. One comment also questions whether recent *Planning Code* changes have been factored into the San Francisco Public Utility Commission's (SFPUC) forecasted future water demand.

The commenter is correct that portions of Study Area 12 (SA-12) are located within the Western SoMa Plan area. However, AAU has not identified any specific buildings for the purposes of growth in that area. The commenter is also correct that some of the information contained in the Draft EIR regarding allowable uses within the Western SoMa area is out of date, and the Draft EIR did not identify the current zoning in SA-12.

A number of text changes have been made in the Draft EIR to update the information regarding Western SoMa. This includes revisions to the discussion of Proposed Project consistency with the Western SoMa Plan (see pages 4.1-23 and 4.1-24) as well as revisions to Figures to 4.1-4 through 4.1-6, which depict existing zoning districts within Study Areas 5 through 12. These changes reflect the fact that institutional uses would no longer be permitted within SA-12, and as such, that the proposed AAU residential uses within this study area would potentially conflict with the Western SoMa Plan. Therefore, pages 4.1-23 and 4.1-24 of the Draft EIR are revised as follows:

> **SA-5, Mid Market Street.** A portion of SA-5 between Seventh and Twelfth Streets to the east and west and Minna and Howard/Natoma Streets to the north and south is within the Western SoMa Plan area. AAU anticipates that future uses within SA-5 would include up to 220 residential rooms and 200,000–480,000 sf of institutional uses. The portion of SA-5 within the Western SoMa Plan area is zoned Regional Commercial

District (RCD), South of Market Residential Enclave (RED), Residential Enclave – Mixed District (RED-MX), and Western SoMa Mixed Use-General (WMUG) ~~primarily zoned as Service/Light Industrial/Residential (SLR)~~. The proposed AAU institutional uses of buildings in this area would be conditionally permitted under the RED-MX and WMUG designations but would not be permitted uses under the ~~SLR~~ RCD or RED designations ~~as an educational service~~. The Proposed Project's residential uses in SA-5 would change the use of existing buildings in SA-5 and would not convert residential uses to nonresidential uses. Residential uses (student housing) would not be permitted under the RCD, RED, or RED-MX designations. Residential uses would be conditionally permitted in newly constructed buildings within areas zoned as WMUG (per *Planning Code* Section 844.23). Because it is AAU's custom to occupy existing buildings, rather than to construct new buildings, the proposed residential uses within this study area would potentially conflict with the ~~Consistent with AAU's existing properties, it is expected that tourist motels/hotels and possibly other institutional uses could accommodate proposed AAU student housing. Therefore, no potential conflicts of AAU use of buildings with the~~ Western SoMa Plan ~~have been identified~~.

SA-6, Fourth Street/Howard Street. A portion of SA-6 fronting Folsom Street between Fourth and Fifth Streets is within the Western SoMa Plan area. AAU would change the use of existing buildings in SA-6 for institutional purposes of 100,000 to 190,000 sf, such as classroom use, administrative use, or studio/gallery use, which are defined as educational services in the *Planning Code*. The portion of the Western SoMa Plan area that contains SA-6 is ~~currently~~ zoned ~~as Residential/Service Mixed Use (RSD)~~ WMUG, and institutional uses are conditionally permitted in this district. ~~Further~~ Therefore, no potential conflicts of AAU's use of buildings within SA-6 with the Western SoMa Plan have been identified.

SA-10, Fifth Street/Brannan Street. SA-10 is within the Western SoMa Plan area south of Harrison Street. AAU would change the use of existing buildings in SA-10 for institutional purposes of 70,000 to 160,000 sf, such as classroom uses, administrative use, or studio/gallery use. SA-10 is in the south of Harrison Street area of the Western SoMa Plan area. Zoning districts within this area include Service/Arts/Light Industrial (SALI) and WMUG. ~~and is currently zoned as Service/Light Industrial (SLI).~~ Institutional uses are not permitted in the SALI district, but are conditionally permitted in the WMUG district. ~~this zoning district~~. ~~The Western SoMa Plan envisions the south of Harrison Area as primarily supporting nonresidential uses and, therefore,~~ Therefore, while no potential conflicts of the Proposed Project within portions of the Western SoMa Plan zoned as WMUG have been identified, institutional uses within the SALI district would conflict with the Plan.

SA-12, Ninth Street/Folsom Street. SA-12 is within the Western SoMa Plan area north of Harrison Street. AAU would change the use of existing buildings in SA-12 for residential purposes of 15 to 25 rooms. SA-12 is in the north of Harrison Street area of the Western SoMa Plan area, which includes the following zoning districts: RCD, RED, RED-MX, Folsom Street Neighborhood Commercial Transit (F-NCT)and WMUG. ~~and is currently zoned as SLR.~~ AAU's change of use of existing buildings within SA-12 for residential purposes would be a conditionally permitted use under the ~~SLR~~ F-NCT and WMUG zoning districts. Within these districts, residential uses are conditionally permitted in newly constructed buildings only. ~~and, t~~Therefore, ~~no~~ if residential uses are proposed within the RCD, RED, or RED-MX districts, or within existing buildings in the F-NCT or WMUG zoning districts, ~~potential conflicts of~~ the Proposed Project would potentially conflict with the Western SoMa Plan ~~have been identified~~. Refer to Section 4.4, Population, Housing, and Employment, for further discussion of the preservation of housing in the study areas.

Figures 4.1-4, 4.1-5, and 4.1-6 on pages 4.1-36 through 4.1-38 of the Draft EIR are revised to show the correct zoning districts within the Western SoMa area, as shown in Chapter 5, Draft EIR Revisions, on pages 361 through 363 of this RTC document.

Projects that would occur as part of the California Pacific Medical Center (CPMC) Long Range Development Plan were considered as part of the cumulative impact analysis included for each of the environmental topics, including noise, analyzed in Chapter 4, Environmental Setting and Impacts, of the Draft EIR. See Table 4-1, Cumulative Projects, on pages 4-10 through 4-14, for a list of projects considered as part of the cumulative impact analyses. See also **Response NO-2** on page 238 for a discussion regarding noise related to 2015 *Planning Code* zoning changes.

While some of the recent changes in land use designations within the City may result in some variation in the San Francisco Public Utilities Commission's (SFPUC) future water demand forecast, the analysis of related impacts, as discussed in Section 4.12, Utilities and Service Systems (pages 4-12-14 through 4.12-17), remains valid. Even if demand were recalculated to reflect changes in land use, SFPUC's ability to serve the Proposed Project would remain bound by the near-term deficits identified in the Draft EIR (page 4.12-14), which would necessitate reductions in water allocations. Further, as described on page 4.12-15, the analysis of Proposed Project impacts was based on the most intensive land use development scenario, and therefore represents a conservative estimate of Project water demand. See also **Response UT-1** on page 264 for further discussion of the water supply assessment methodology used to assess Proposed Project impacts.

COMMENT PO-2: CONSISTENCY WITH THE NORTHEASTERN WATERFRONT PLAN

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

I-Martin2

Page 4.1-11 Northeastern Waterfront Plan. For some reason, the DEIR failed to identify a number of very relevant Objectives and Policies in the Northeastern Waterfront Plan (herein NEWP) that are contrary and not consistent with the AAU use at The Cannery (PS- 1). These include the dominant planning principles of NEWP that state: "(l) provide for those uses which positively contribute to the environmental quality of the area and contribute to the economic health of the Port and the City, (2) preserve and enhance the unique character of the area, and take advantage of the unique economic opportunity provided by San Francisco Bay, and (3) provide the maximum possible visual and physical access to San Francisco Bay while minimizing the adverse environmental impacts of existing and new activity."

The AAU at The Cannery is inconsistent with Dominant Planning Principles 2 and 3. The AAU is not preserving and enhancing the unique character of the area. Quite the contrary, it is eliminating The Cannery, a world renowned landmark waterfront marketplace, that has served bay area residents and visitors since 1967 with restaurants, sidewalk cafes, one-of-kind retail stores, comedy clubs, cinema, farmer's markets, and lively street performers (including Robin Williams and A. Whitney Brown during their formative years). Rather than preserving and enhancing these diverse uses, the AAU proposes to fill the entire property (with the exception of a small cafe) with administrative offices and classrooms, including ground level and second level street front locations. These inactive storefronts on the ground level will have tremendous impact on the street level pedestrian experience, which will discourage pedestrian circulation on Jefferson and Beach Street This creates a dead zone on an important pedestrian route, which will reduce foot traffic to Ghirardelli Square, National Maritime Park and other destinations in the area. The AAU is also inconsistent with Dominant Planning Principle 3 by restricting public access to the walkways, bridges and balconies on the upper levels of The Cannery, spectacular views of the bay and the Golden Gate Bridge will not be accessible to the public. The AA U has already placed numerous no trespassing sign throughout The Cannery and has closed the public restrooms to the visiting public. A card key is required to access the restrooms.

Another NEWP Policy that failed to be identified in the DEIR is Policy 7.7, which states: "Where desirable and feasible, provide amenities which enhance public enjoyment of open spaces and public access areas by providing public restrooms, drinking fountains, information kiosks, sales of refreshments from push carts and other services." As noted previously, the AAU has eliminated access to The Cannery's public restrooms. It is clear that the public's enjoyment of Cannery Courtyard, The Cannery's walkways, bridges, balconies and other amenities will be in jeopardy and most possibly eliminated by the AAU's restrictions to public access.

NEWP Policy 10.4 was not mentioned in the DEIR, which states: "In major pedestrian areas (such as the Fisherman's Wharf and Ferry Building Subareas), develop generally continuous ground floor retail or other pedestrian-oriented uses." AAU proposed change is use to classrooms and administrative office will eliminate continuous ground floor retail on Fisherman's Wharfs most vital pedestrian promenade. The AAU's occupation and change of use is inconsistent with this policy. The proposed change of use will also impact Beach Street and Leavenworth Street in similar way.

AAU at The Cannery (PS-I) is also inconsistent with NEWP Policy 10.6, which states: "Retain older buildings of architectural merit or historical significance to preserve the architectural and historical character of the waterfront and ensure the compatibility of new development." Conversion to administrative office and classroom use restricts public access to The Cannery, a historical significant building. The public's enjoyment of the building's unique ambiance with preserved brick walls and archways along with the 16th and 17th Century English interiors and 14th Century Spanish ceiling from the Hearst estate that architect Joseph Esherick painstakingly incorporated into the building may be an opportunity lost forever. Further, the preservation of these historic rooms may be in jeopardy if these rooms are converted to other uses as proposed. The DEIR fails to properly assess these historical artifacts, nor provides any mitigation measures to ensure their preservation.

Another NEWP policy that the DEIR failed to consider is Policy 10.29, which states: "Prohibit general advertising signs in any public spaces or attached to any buildings, except those on transit boarding platforms and transit shelters designed in a manner as to minimize obstruction of public views from

pedestrian walkways and public open space, and those on public service kiosks constructed in conjunction with the public toilet program. Allow only attractively designed business identification, directional, regulatory or information signs and general advertising signs, as described above." AAU's plans to place numerous AAU signs on the exterior of The Cannery (PS- 1) is inconsistent with this policy.

Page 4.1-13. Project Consistency. The DEIR did not properly evaluate all the inconsistences with NEWP relative to The Cannery (PS-1). The DEIR fails to provide sufficient information about PS-l's impacts to enable informed decision-making. Classroom uses on the ground floor are also contrary to the Department of Planning's Fisherman ' s Wharf Public Realm Plan and also contrary to Gehl Architects vision to invigorate Fisherman's Wharf with active frontages that are inviting to walk by, such as, sidewalk cafes and stimulating retail stores. Classrooms on the ground level and second level of The Cannery will create dead zones discouraging vital pedestrian activity within The Cannery and its surrounding sidewalks. The impact to pedestrian circulation and commerce to Ghirardelli Square and surrounding properties needs to be evaluated and mitigated. Though the DEIR concedes that "proposed classroom uses at the ground floor may be inconsistent with the preference for office uses to be above the ground floor and for active retail uses, it fails to evaluate at least five other dominant planning principles and objectives of NEWP. These include Dominant Planning Principles 2 and 3, Policy 7.7, Policy 10.4, Policy 10.29. The DEIR failed to objectively evaluate (as required by CEQA) the inconsistencies relative to the NEWP and AAU at The Cannery (PS-1). These inconsistences will have a cumulative adverse impact on The Cannery (PS-1), the public, its neighboring properties, and the effort to better plan and improve Fisherman's Wharf, which unfortunately has been the product of poor planning standards over the last fifty years. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

RESPONSE PO-2

The commenter identifies several Northeastern Waterfront Plan (NEWP) policies that should have been included in the Draft EIR, and questions the Proposed Project's consistency with the Plan. More

specifically, the commenter is concerned about the consistency of the Proposed Project at PS-1, 2801 Leavenworth (The Cannery) with NEWP policies, including those that encourage the preservation of historic structures and promote active ground-floor building frontages.

The Proposed Project's consistency with the NEWP is analyzed in Section 4.1, Plans and Policies, of the Draft EIR with respect to relevant objectives and policies identified in the Plan that the Proposed Project could conflict with that would potentially cause physical environmental effects. The Plans and Policies sections described any inconsistencies between the Proposed Project and applicable plans and policies, including objectives and policies of the *San Francisco General Plan (*General Plan*)* and other applicable local and regional plans. The Draft EIR identifies policies that the Proposed Project could conflict with, as well as related potential physical environmental impacts. However, as discussed on page 4.1-1 of the Draft EIR, any conflicts of the Proposed Project with applicable plans and policies would not, in and of themselves, constitute significant environmental impacts. Where inconsistencies are identified that could result in physical effects on the environment, the reader is directed to the analysis of those effects in Chapter 4, Environmental Setting and Impacts, of the Draft EIR. Decision-makers will consider the consistency of the AAU occupancy and use of existing structures as part of AAU's future growth with applicable plans and policies that do not directly relate to physical environmental issues when they determine whether to approve or disapprove those project proposals, including the project-specific sites reviewed in this EIR. This includes PS-1, 2801 Leavenworth (The Cannery).

For the purposes of the Draft EIR analysis, the Planning Department identified the following objectives and policies as those most relevant to the Proposed Project: Objective 12 (Policy 12.3); Objective 13 (Policies 13.1 and 13.2); and, Objective 14 (Policy 14.3). These objectives and policies relate to strengthening the Northeastern Waterfront Area's attraction as a water-oriented commercial recreation and public assembly center; encouraging uses which will diversity the activities in the wharf and which will appeal to local residents and visitors; and developing a transportation system which improves access for people and goods to and around the Fisherman's Wharf Area while minimizing adverse environmental impacts on the area. As noted in Section 4.1 of the Draft EIR, any

conflicts of the Proposed Project with applicable plans and policies would not, in and of themselves, necessarily constitute significant environmental impact. Decision-makers ultimately will consider the consistency of AAU occupancy and use of existing structures as part of AAU's future growth with applicable plans and policies, including those contained in the Northeastern Waterfront Plan, when they determine whether to approve or disapprove those project proposals. At that time, any additional objectives and policies that may be applicable to the Proposed Project will be identified.

With regard to the use of PS-1, 2801 Leavenworth Street (The Cannery) by AAU, AAU does plan to fully occupy the building with AAU uses; however, no physical alterations to the building are proposed that would compromise its historic architectural character or integrity. Further, as described in Section 4.1 of the Draft EIR, AAU uses at The Cannery would be consistent with NEWP policies that encourage arts, educational and non-tourist commercial and cultural facilities, and office uses above ground level (page 4.1-13).

As shown in Figure 3-24 on page 3-87 and Figure 3-27 on page 3-90 of the Draft EIR, AAU proposes one larger sign on the Leavenworth Street side of the building (in place of the existing "Charley Brown's" sign), as well as smaller signs above doorways on the Leavenworth Street, Jefferson Street, and Beach Street sides of the building. Smaller signs are also proposed within the interior and exterior courtyards. Installation of exterior signage would require AAU to obtain a sign permit. It should be noted that the signs proposed by AAU as part of the Proposed Project are not general advertising signs as defined by the *Planning Code*.

As discussed above, Proposed Project consistency with local plans and policies ultimately would be determined by decision-makers when they determine whether to approve or disapprove project proposals, including the Proposed Project at The Cannery. The concerns raised in these comments also will be transmitted to City decision-makers, who will consider all public comments as part of the Proposed Project approval process. See also **Response CP-1** on page 177 and **Response CP-2** on page 183 regarding the Proposed Project's consistency with NEWP policies related to cultural resources, and regarding the Proposed Project's consistency with The Cannery as a historic structure.

COMMENT PO-3: CONSISTENCY WITH THE FISHERMAN'S WHARF PUBLIC REALM PLAN

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

I-Martin2

Page 3-79. Location and Access. The DEIR states that Leavenworth Street is classified as a "Collector Street", and Jefferson and Beach Streets are classified as "Recreational Streets". These terms are not mentioned or defined in any Fisherman's Wharf planning documents. The DEIR's description is vague and not consistent with Department of Planning studies and policies. The Department of Planning's Fisherman's Wharf Public Realm Plan (herein FWPRP) describes Jefferson Street as the "Heart" of the Wharf and the primary pedestrian link through the neighborhood with pedestrian counts that exceed many popular international destinations. The FWPRP considers Beach Street an increasingly important pedestrian destination in the Wharf.

...

Page 4.1-27 Design Plans. The DEIR states the Fisherman's Wharf Public Realm Plan (herein FWPRP) "is not a formal area plan, but is a design plan proposed to provide an overall vision for the streets, open spaces and building design in Fisherman's Wharf" Please note that this informal plan engaged the world renowned Jan Gehl and required a considerable amount of taxpayers' investment to study, write, and ultimately publish the FWPRP. The Fisherman's Wharf Public Realm Plan, which includes implementing some of the public realm improvements on Jefferson Street is a considerable public investment and should be regarded with some reverence and seriousness. The importance of developing Jefferson into a dynamic promenade is clearly stated in the FWPRP, as follows: "Compared with the recreational waterfronts along the Hudson River in N. Y. or the Islands Brygge waterfront park in Copenhagen, the Wharf is missing a truly inviting promenade that can invite visitors to do more than just walk and sit. Great waterfronts have fine continuous promenades from where the different attractions can be experienced and activities engage in." Shutting down the active ground level spaces at The Cannery, not just on Jefferson Street, but Leavenworth Street and Beach

Streets, creates a large dead zone and stagnates the vibrant promenade that Mr. Gehl believes can be achieved at Fisherman's Wharf The proposed change of uses at The Cannery (PS-1) are inconsistent with the FWPRP and the Northeastern Waterfront Plan, as well as what the vision for The Cannery was when it was developed by my father, Leonard Martin. His intention was to save the historic structure -developers had planned to demolish the historic building to make way for an unsightly condo high-rise-from the wrecker's ball and to preserve this landmark, not as a static monument, but "an active marketplace where people can detach themselves from everyday hustle and bustle, in an environment reminiscent of the romantic hill towns of Europe." He took a bold approach weaving new construction with the old cannery's original sturdy brick walls, creating a zigzagging corridor open to the sky with outdoor escalators, balconies, and bridges, and even providing tenant spaces with Hearst Estate 16th and 17th Century English interiors and a 14th Century Moorish ceiling.

...

Page 4.1-28. Project Consistency. The DEIR concludes that the AAU change of use of The Cannery (PS-1) would not be inconsistent with overall FWPRP goals to enhance pedestrian conditions in the Fisherman's Wharf area. Again the DEIR is flawed and does not provide sufficient information to enable informed decision-making and provides no mitigation measures. The FWPRP is a 90+ page document with many observations about existing conditions, as well as recommendations for improving pedestrian circulation on Jefferson Street, which includes an analysis of existing conditions, guidelines for enhancing Jefferson Street as vibrant pedestrian promenade, parking and circulation guidelines, open space opportunities, and urban design standards for the Fisherman's Wharf area. There are many FWPRP goals that are inconsistent with an AAU change of use of The Cannery (PS-1). It is worth noting that the introduction for the FWPRP notes that to successfully implement the Fisherman's Wharf Public Realm Plan, the Planning Department will have to "establish and then maintain a strong and long-term presence in the community." I suppose this also means the Planning Department must be committed and consistent at all levels of its administration while implementing FWPRP guidelines and objectives.

Page 75 of the FWPRP, which sets forth standards for ground floor design, states: "A building's ground floor design and use have tremendous impact on the street level pedestrian experience. The design of a building's ground floor can do much to encourage activities that begin to define public life on the street." Page 9 of the FWPRP identifies another point of disconnection is between Jefferson Street and Ghirardelli Square, which is the second largest destination in Fisherman's Wharf and has more than twice as many visitors as the third-ranked destination, The Cannery. Strengthening the connections between both Pier 39 and Ghirardelli Square and Jefferson Street represents a major opportunity to significantly increase the number of people visiting Jefferson Street without having to bring an extra person to the Wharf. The AAU's proposed change of uses to classrooms and administrative office in ground level locations will not strengthen, but will likely weaken pedestrian travel (and commerce) between Pier 39 and Ghirardelli Square. As stated on page 75 of the FWPRP: "Ground floor commercial uses, when designed well, can be important activators of the public realm and should be strongly encouraged along Taylor and Beach Streets, as well as all north- south blocks between Jefferson Street and Beach Street." The AAU's classroom uses in ground level locations is counter to this guideline in the FWPRP.

Page 41 of the FWPRP provides guidelines for several streets, including Jones Street, as follows: "a mixture of active retail, commercial and residential ground-floors would prove to be a very attractive combination and would begin to reduce the overtly tourist-oriented land uses in the area." The DEIR fails to consider if parking an AAU shuttle bus in a white zone (alongside a commercial property AAU does not own) is consistent this guideline. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

———————————

RESPONSE PO-3

The commenter questions the origin of the street classification terms included in the Draft EIR, provides a history of the Fisherman's Wharf Public Realm Plan (FWPRP), and notes several inconsistencies between the Plan and the Proposed Project. More specifically, the commenter questions the Draft EIR's conclusion that AAU's change of use of PS-1, 2801 Leavenworth (The

Cannery) would not be inconsistent with overall FWPRP goals to enhance pedestrian conditions in the Fisherman's Wharf area, and notes that the Draft EIR fails to consider whether AAU shuttle bus parking in a white zone is consistent FWPRP guidelines related to streets, including Jones Street, within the Plan area.

The terms used in the Project Description (page 3-79 of the Draft EIR) to characterize local streets (including Leavenworth Street, Jefferson Street, and Beach Street) were derived from the San Francisco General Plan Transportation Element and not the FWPRP; therefore, the terms used in the Draft EIR are accurate.

The Draft EIR does consider the FWPRP to be applicable to the Proposed Project, and as such, Proposed Project consistency with the plan is discussed in Section 4.1, Plans and Policies, of the Draft EIR. Implementation of the Proposed Project at PS-1, 2801 Leavenworth Street, was determined to not be inconsistent with the overall goals of the plan or with the specific plans for Jefferson Street and Beach Street that would emphasize the pedestrian use and ground-floor orientation of those areas, as the change of use at this site would not interfere with existing pedestrian circulation or ground-floor access to the site. The AAU shuttle would load on Jones Street and would not conflict with the plan. Therefore, the discussion of Proposed Project consistency on page 4.1-29 appropriately concludes that the AAU change of use of The Cannery building at PS-1 would not be inconsistent with overall FWPRP goals to enhance pedestrian conditions in the Fisherman's Wharf area. Additionally, the ground-floor classroom uses proposed as part of the Proposed Project at PS-1 would not necessarily be inconsistent with the plan's recommendation that ground- floor commercial uses in the vicinity of the site (i.e., along Taylor and Beach Streets as well as all north- south blocks between Jefferson Street and Beach Street) be designed to activate the public realm.

As noted above in **Response PO-2** on page 150, the Draft EIR identifies policies that the Proposed Project could conflict with as well as related potential physical environmental impacts. However, as discussed on page 4.1-1 of the Draft EIR, any conflicts of the Proposed Project with applicable plans and policies would not, in and of themselves, constitute significant environmental impacts. Where

inconsistencies are identified that could result in physical effects on the environment, the reader is directed to the analysis of those effects in Chapter 4, Environmental Setting and Impacts, of the Draft EIR. Decision-makers will consider the consistency of the AAU occupancy and use of existing structures as part of AAU's future growth with applicable plans and policies, including the FWPRP, that do not directly relate to physical environmental issues when they determine whether to approve or disapprove those project proposals, including the project-specific sites reviewed in this EIR, which includes PS-1, 2801 Leavenworth (The Cannery). While existing ground-floor retail, office, and restaurant space would be converted to AAU use under the Proposed Project, the interior courtyard that bisects the site, as well as the outdoor walkways would remain publicly accessible.

See also **Response CP-2** on page 183 regarding the Proposed Project's consistency with The Cannery as a historic structure.

As discussed in Section 4.6, Transportation and Circulation, shuttle buses at PS-1, 2801 Leavenworth (The Cannery), would use the existing 150 foot long white passenger loading zoning on the east side of Jones Street south of Beach Street. The estimated 80 shuttle passenger trips to the Proposed Project shuttle stop during the PM peak hour would be spread over the peak hour and would not cause sidewalk crowding. Jones Street is not a designated bicycle route, nor is it used for public transit service. Further, because there is not transit service on Jones Street, there would be no conflict between transit service and shuttle loading and unloading activities. However, the concerns raised in these comments will be transmitted to City decision-makers and will be considered by City decision-makers as part of the project approval process.

COMMENT PO-4: CONSISTENCY WITH THE HOUSING ELEMENT OF THE SAN FRANCISCO GENERAL PLAN

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Jones2
I-Miguel
O-CSFN4
O-HRCSF

The AAU Institutional Master Plan states on page 113 that "The Academy is not a developer of new buildings" and also details their method for expanding by acquiring existing commercial and residential buildings. The EIR should highlight this stated growth methodology and critique it as incompatible with the City Policies on larger commercial and institutional entities, as noted in the Draft EIR sections 4. 1-4, under Housing Policies, Objectives 1 Policy 1.9 and Objective 3 Policies 3.1 and 3.5. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

And as an absolute effrontery, when you refer to the EIR it states and quotes, "Objective 1, Policy 1.9 of the city's housing element require new commercial developments and higher educational institutions to meet the housing demands they generate, particularly the need for affordable housing for low-income workers and students." If you don't studiously hold them responsible, nothing will happen. I understand that the only way to do so is to pass and certify this ridiculous EIR. So please do so, so some action can take place. I'm getting too old to come back here for the next eight or ten years. *(Ron Miguel; Transcript; April 16, 2015 [I-Miguel])*

As many people have already mentioned, this project does not support the city's priority policy of making more rental units available in San Francisco for the San Francisco residents. *(Mari Eliza, Coalition for San Francisco Neighborhoods; Transcript; April 16, 2015 [O-CSFN4])*

And the AAU also denies its students in these dorms any tenant protections which should also be counter to city policy. *(Tommi Avicolli Mecca, Housing Rights Committee; Transcript; April 16, 2015 [O-HRCSF])*

RESPONSE PO-4

The commenters state that the Draft EIR should highlight and critique AAU's stated growth methodology and question the Proposed Project's consistency with the Housing Element of the City's General Plan in several respects, such as the Proposed Project's failure to comply with City objectives that require new higher educational institutions to meet the housing demands they generate, its failure to support the City's priority policy of making more rental units available in San Francisco for the San Francisco residents, and its denial of tenant protections for its students.

A description of AAU's approach to growth (i.e. to occupy existing buildings rather than construct new buildings) is included in the description of the Proposed Project, as proposed by the Proposed Project sponsor, and analyzed throughout the Draft EIR. More specifically, the Project Objectives listed on page 3-5 of the Draft EIR Project Description include an objective to "occupy and utilize space in existing historic or culturally interesting buildings in need of renovation and/or revitalization." AAU's approach to growth is also described on page 2-1 of the Draft EIR, which states that AAU "is a private postsecondary academic institution that occupies buildings throughout the City (predominantly in the northeast quadrant) for its existing art programs," and again in Section 4.0, Introduction to the Analysis, within the description of the Approach to Analysis, which states that "… the Proposed Project consists of future AAU growth through the occupation and change of use of existing structures

… No new building construction would occur as a result of the Proposed Project" (Draft EIR page 4-7). Because the Proposed Project does not include new construction, the Draft EIR analysis is limited to the conversion and change of use of existing land uses to post-secondary institutional uses.

Additionally, the Proposed Project's consistency with the General Plan Housing Element is discussed in **Response MR-2** on page 77. This response addresses the Proposed Project's impact on housing demand, including the demand for affordable housing, which the Draft EIR analysis found to be a significant and unavoidable impact (see Impact PH-2.1 on page 4.4-25, Impact PH-2.3 on page 4.4-31, and Impact C-PH-1 on page 4.4-42 of the Draft EIR). The Proposed Project's consistency with the Housing Element is discussed on pages 4.1-3 and 4.1-4 of the Draft EIR. As noted in the Draft EIR, if AAU did not meet the housing demand generated by its growth the Proposed Project would not be consistent with policies requiring the provision of housing, and in particular, affordable housing for students. The Draft EIR identified that the Proposed Project's employment and student housing demand would not be met. This was identified as a significant and unavoidable impact.
As noted above in **Response PO-2** on page 150, the Draft EIR does identify General Plan policies that the Proposed Project could conflict with that relate to physical environmental impacts. However, as discussed on page 4.1-1 of the Draft EIR, any conflicts of the Proposed Project with applicable plans and policies would not, in and of themselves, constitute significant environmental impacts. As discussed in Impact PH-2.1 on page 4.4-25 of the Draft EIR, the Proposed Project would have a significant and unavoidable impact due to housing demand. Nevertheless, the concerns raised in these comments will be transmitted to City decision-makers, who will consider all public comments as part of the Proposed Project approval process.

E. LAND USE

The comments and corresponding responses in this section cover topics in Chapter 4.2, Land Use. These include topics related to:

- LU-1: Neighborhood Compatibility

COMMENT LU-1: NEIGHBORHOOD COMPATIBILITY

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Hestor6
I-Hestor7
I-Savery

Study Area - 4 - Sutter/Mason - DEIR 3-50. This is the area closest to existing bought up housing resources. At the 2010 NOP scoping hearing many residents of the area showed up in protest of the housing in this area being taken over by AAU students. Remarks were similar to the resident of 178 Bluxome who testified at the 3/16 hearing. When young, unmonitored college age students appear in a building, the noise, activity and uncontrolled behavior drives out existing residents. People just pick up and leave because they did not rent an apartment in a student dorm. The disruptive behavior of teenage and 20-ish undergraduates is incompatible with residential affordable housing for people working or retired.

The AAU wants to acquire 220 more rooms and 30,000 sq ft of institutional use. The incompatibility of existing residents - and the fact that they will be displaced from their housing - must be discussed in the EIR and in the IMP. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

SA-5 and PS-4 150 Hayes - omits what is now proposed as 1 Oak Street, and recent approvals at 100 and 150 Van Ness as well as Hayes and Polk. The residential construction in [the] immediate area is

ignored. Also SF Conservatory of Music IMP covering THIS block. This is changing the context of the area. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

Loss of diversity in the neighborhood. More AAU buildings and students mean less of everything else. When the AAU illegally converted the Commodore Hotel (860 Sutter Street), it became a "tipping point" in the neighborhood. With several other buildings nearby also recently converted to student housing, the AAU essentially turned the neighborhood into "their" campus. All without public consent. There are now fewer stores, hotels, shops, housing - all good things that healthy neighborhoods need. All taken away by the AAU. *(Mark Savery; Email; March 1, 2015 [I-Savery])*

RESPONSE LU-1

The commenters express concerns regarding the compatibility of AAU institutional uses, including student housing, within existing residential neighborhoods. Commenters also note that the conversion of existing uses to student housing could contribute to a loss of neighborhood diversity and mix of uses.

As discussed in Section 4.2, Land Use, of the Draft EIR (page 4.2-19):

> AAU institutional and residential uses would introduce a different pattern of uses in terms of student, faculty, or staff population. In some cases, change of use of buildings would intensify activities at a particular site. While AAU uses (residential, recreational, and institutional, including office) would be typical of the urban areas of San Francisco, the intensified AAU student population and activities in parts of the study areas could be observed as a change in character. An adverse effect would occur if a new use were placed next to an incompatible existing use, such that the basic function of either the existing use or the new use would be impaired.

> These land use effects are relatively minor and would not result in a land use impact that would have a substantial adverse impact upon the existing character of the vicinity as defined by the CEQA Guidelines. Although the Proposed Project within the 12 study areas would result in an intensification of existing land uses (i.e., occupancy of vacant or underutilized buildings), the Proposed Project would be located within existing buildings and would not introduce incompatible uses.
>
> An adverse effect would occur if a new use were placed next to an incompatible existing use, such that the basic function of either the existing use or the new use would be impaired. AAU uses would be compatible with existing uses, would be incremental and dispersed, and therefore, the Proposed Project within the 12 study areas would not have a substantial adverse impact on the existing character of the study areas and the vicinity, and this impact would be less than significant."

While the presence of AAU students adjacent to existing housing could be an annoyance to some residents, this would not be considered a physical environmental impact under CEQA. The commenter is correct that changes in use by AAU along with other new uses within the study areas, including SA-4 and SA-5, and in the vicinity of the Proposed Project sites would change the context of existing neighborhoods. However, this change would not represent land use incompatibilities such that it would limit the basic ability of other nearby uses to continue to operate. As discussed on page 4.2-19 of the Draft EIR, AAU institutional and residential uses would introduce a different pattern of uses in terms of student, faculty, or staff population. In addition, the AAU ESTM discusses land use and neighborhood compatibility associated with the residential and institutional changes of use at the 34 existing sites. In some cases, changes of use of buildings would intensify activities at a particular site; however, such changes would only result in significant impacts as defined by CEQA if the function of existing uses would be impaired, which is not the case. See **Response MR-2** on page 77 for a discussion of displacement impacts.

F. POPULATION, HOUSING, AND EMPLOYMENT

The comments and corresponding responses in this section cover topics in Chapter 4.4, Population, Housing, and Employment, of the Draft EIR. These include topics related to:

- PH-1: Jobs-Housing Linkage
- PH-2: Existing Business Displacement
- PH-3: Population Growth Due to Increase in AAU Population
- PH-4: Increased Need for Low Income Housing

COMMENT PH-1: JOBS-HOUSING LINKAGE

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Jones2
O-CCHO

In looking at housing patterns over time, the EIR correctly acknowledges that currently up to 25 % of the employed residents of the city commute out of the city to work. Outside articles suggest that a certain percentage of new units are occupied by retirees, absentee owners (as pied-a-terres), and new technology workers who commute to San Mateo and Santa Clara counties by train or private bus to work. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

The other question is mitigation. As far as I know institutions like AAU are not required under our current city's Jobs-Housing Linkage to pay impact fees for the impact of their workforce, which is surprising. And I think that should be considered as the city looks at Jobs-Housing Linkage again. This again is a huge workforce being developed. Aside from the students, you've got 1,200 faculty. That's a workforce. CPMC recently agreed to a development agreement to mitigate its workforce to a substantial number. And this is a situation at least where AAU should be contributing to a fund or

Jobs-Housing Linkage or some other way to offset that impact in real dollars and cents. Thank you. *(Peter Cohen, Council of Community Housing Organizations; Transcript; April 16, 2015 [O-CCHO])*

RESPONSE PH-1

The commenters acknowledge that the Draft EIR correctly estimates the number of City residents that commute outside of the City to work, note the makeup of new housing units in the City, and state that AAU should be subject to a San Francisco's Jobs-Housing Linkage Program or be required to pay some other housing mitigation fee.

The commenter is correct that AAU is not required to pay jobs-housing linkage impact fees. As described in Section 413 of the *Planning Code*, San Francisco's Jobs-Housing Linkage Program applies to projects that increase by 25,000 or more gross square feet the total amount of any combination of the following uses; entertainment, hotel, Integrated PDR, office, research and development, retail, and/or Small Enterprise Workspace. The Proposed Project does not increase the total of any of the stated uses by 25,000 or more square feet, thus the Jobs-Housing Linkage Program does not apply. See **Response MR-2** on page 77 for further discussion of Proposed Project-related housing impacts.

COMMENT PH-2: EXISTING BUSINESS DISPLACEMENT

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

I-Martin2

The DEIR also [states] that the proposed change of use would displace non- AAU tenants, who would be able to relocate their businesses to other locations in San Francisco, and therefore this impact would be less than significant.

Based upon my discussions with several existing non-AAU tenants, they would be unable to relocate their business because of the cost. Their businesses would be displaced and they would lose their livelihood. The DEIR's finding is flawed and without basis and provides no mitigation for non-AAU tenants. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

———————

RESPONSE PH-2

The commenter questions the Draft EIR's conclusion that impacts related to the displacement of non-AAU commercial tenants and businesses would be a less-than-significant impact.

The commenter is correct that the Draft EIR concludes that some displacement of employees could occur if AAU were to occupy a non-vacant building. For the purposes of the Draft EIR analysis, a significant displacement impact would occur if the Proposed Project would "displace substantial numbers of people, or existing housing units or create demand for additional housing, necessitating the construction of replacement housing elsewhere, or displace a substantial number of businesses or employees." As stated under Impact PH-2.3 on Draft EIR page 4.4-31 with regard to the displacement of employees:

> "Displacement of people (employees) could occur if AAU were to occupy a nonvacant building whose employees were not able to relocate within the City or region. However, any displaced employees are likely to find jobs in other locations within the city or region, as ABAG predicts that employment will increase by 78,460 (from 568,730 jobs to 647,190 jobs) during this period. Additionally, AAU frequently occupies vacant existing buildings. Therefore, AAU uses in the 12 study areas would not displace substantial numbers of people or existing housing units that

would necessitate the construction of replacement housing elsewhere, or displace a substantial number of businesses or employees.

Finally, implementation of the Proposed Project at the six project sites would not displace substantial numbers of people or businesses, and this impact would be less than significant. Small displacement effects could occur at PS-1, 2801 Leavenworth Street (The Cannery), and PS-2, 700 Montgomery Street. No impact would occur at PS-3, 625 Polk Street, PS-4, 150 Hayes Street, PS-5, 121 Wisconsin Street or PS-6, 2225 Jerrold Avenue. Therefore, the Proposed Project would not displace substantial numbers of people or existing housing units, or displace a substantial number of businesses or employees; however, the Proposed Project would create a substantial demand for housing that would be significant and unavoidable.

Thus, as stated above, the commenter is correct that some displacement of businesses could occur, and in particular could occur at PS-1. However, per the significance criteria utilized in the Draft EIR, while not all displaced businesses would be able to relocate within San Francisco, the effects of their relocation to other employment centers would not be considered a significant impact under CEQA.

COMMENT PH-3: POPULATION GROWTH DUE TO INCREASE IN AAU POPULATION

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Moore
I-Hestor5
I-Hestor7
I-Jones2
I-Whitaker

———————————

The second one is: How can multiple environmental impacts on transportation, on housing, recreation, air, noise, etcetera, be quantified when the growth of the institution has been and continues to be a moving target? Within four-and-a-half years we are to accept that the institution will grow by an additional 6,100 students and 1,200 faculty members. *(Kathrin Moore, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Moore])*

———————————

Partial on-site enrollment information is provided at DEIR 4.4-7. No enrollment information is provided for 1991 when AAU facilities reached the acre threshold requiring them to comply with Planning Code 304.5 and file an Institutional Master Plan. *(Sue Hestor; Letter; April 26, 2015 [I-Hestor5])*

———————————

Population Generation - DEIR 5-2. The discussion of SF population growth as it is affected by increase in AAU on-site student population is confusing. Please explain in plain language the sentence which is the subject of [footnote] 575. Does it mean to say that the growth in demand for residential space - for the increased 5,000 on-site AAU student population - could be easily accommodated? If that is the case, the assumption is incorrect unless (a) the AAU BUILDS student housing, or (b) an equivalent number of low and moderate income San Francisco residents will be pushed out of their housing, many by activities of loud, active young students in their building or immediate neighborhood. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

———————————

The EIR clearly identifies the negative impact of the project on housing, yet the EIR is likely underestimating the housing demand generated by the proposed student and employee growth of the project. The Draft EIR in section 5.4-17 states that in 2010 69% of AAU students moved into San Francisco to enroll in AAU. In recent years the AAU has expanded student recruitment outside of the Bay area and outside the US. This suggests the percentage of students enrolling at AAU who are not already Bay Area residents will increase and the figure used in the Draft EIR on past trends may be low. The Draft EIR continues to refer to the AAU project as providing 400 housing units, yet the

actual proposal is not to build a single new unit of housing. The Draft EIR also fails to analyze the student housing impact in terms of the competition for low and moderate income housing units by students. The Draft EIR should also take into account the addition of approximately 75,000 new jobs to San Francisco from 2010-2014, and the impact of that phenomenon on the price of housing. Despite the large number of rental units that opened in San Francisco in 2014, the period of time covered by the Draft EIR must look at the actual production of net new housing units prior to 2014, and the distribution of those by income group level, as well as projections from 2014 forward. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

The Draft EIR assumes the same percentage of new students at AAU will be living in San Francisco as did in the past. Given AAU aggressive recruitment of foreign and out of state students, the Draft EIR should assume a much greater number of out of city students seeking housing. *(Jamie Whitaker; Email; April 16, 2015 [I-Whitaker])*

RESPONSE PH-3

The commenters note that it is difficult to assess the effects of AAU's growth, when the rate of that growth is difficult to forecast. The commenters generally question the Draft EIR regarding AAU's future population growth and suggest that the Draft EIR underestimates the housing demand generated by the Proposed Project. In particular, one commenter notes that no enrollment information is provided in the Draft EIR for 1991, when AAU reached the compliance threshold for *Planning Code* Section 304.5, the IMP Ordinance. Another commenter notes that because AAU has expanded student recruitment outside of the Bay area and outside the US, the percentage of students enrolling at AAU who are not already Bay Area residents will likely increase and the figure used in the Draft EIR on past trends may be low. Similarly, another commenter notes that given AAU's aggressive recruitment of foreign and out-of-state students, the Draft EIR should assume a much greater number of out of city students seeking housing.

As described in Section 3.2, Project Description, of the Draft EIR, AAU has stated that its growth plans have been made in response to several factors, including student demand for additional and more varied programming; the growth of arts employers in various fields; and its desire to adapt to changing markets, coupled with a "no barriers" admission policy that guarantees admission to all qualified students. These growth plans are set forth in AAU's Institutional Master Plan (IMP), the preparation and submittal of which is required by San Francisco *Planning Code* Section 304.5. While not equivalent to the projections contained in AAU's IMP, the level of future AAU growth analyzed in the Draft EIR is based on the long-range growth program contained in the IMP, which includes information on current enrollment, past trends, and future projected growth, as well as predictions of future facility needs. Given the Draft EIR baseline year of 2010, the 2011 IMP was utilized as a primary source of information regarding AAU's existing facilities and projected growth. 1991 enrollment information was not provided, because that data was not considered relevant to the analysis of Proposed Project impacts.

However, in response to this comment, and to provide further context regarding AAU's historic growth patterns, Table 4.4-5 on page 4.4.-7 of the Draft EIR, which shows student enrollment and faculty and staff employment over a 13-year period (2000-2013), has been revised to include 1990 enrollment data. This is the closest proxy year requested by the commenter, as the 1991 enrollment data is not available:

Table 4.4-5 Historic AAU Growth (~~2000~~1990–2013)

Type	1990	2000	2003	2004	2005	2006	2007	2008	2009	2010	Fall 2011[b]	Spring 2012[a]	Fall 2012	Spring 2013	Annual Percent Change 2000–2013
On-site students	1,767	5,995	6,755	6,567	6,816	7,456	8,428	9,190	10,138	11,182	11,636	11,055	11,497	10,797	6.2%
On-line students	=	—	—	860	1,470	2,027	2,906	4,147	5,653	6,529	6,637	6,509	6,622	6,362	71.1%
Total	*1,767*	*5,995*	*6,755*	*7,427*	*8,286*	*9,483*	*11,334*	*14,843*	*15,791*	*17,711*	*18,273*	*17,564*	*18,119*	*17,159*	
Faculty	165	696	803	834	896	1,047	1,228	1,000	1,301	1,294	1,372	1,422	1,459	1,422	8.0%
Staff	*	480	574	644	694	773	847	853	968	997	1,221	1,314	1,341	945	7.5%
Total	*165*	*1,176*	*1,377*	*1,478*	*1,590*	*1,847*	*2,075*	*1,853*	*2,269*	*2,291*	*2,593*	*2,736*	*2,800*	*2,367*	

SOURCE: Bill Cash, Ray Chan, Office of Institutional Research, Registration Department, AAU (2013); Atkins (2013).

a. Annualized half year--growth computed with respect to fall 2011. Fall 2012 and spring 2013 growth rates are computed with respect to their 2011 and 2012 counterparts.

b. For informational purposes, AAU enrollment since the publication of the NOP in 2010 is provided

*data unavailable

In response to the comment which notes the requirement that AAU file an Institutional Master Plan per *Planning Code* 304.5, see also **Response PD-3** on page 113 for further discussion regarding AAU's Institutional Master Plan.

Regarding footnote 575 on page 5-2 of the Draft EIR, this footnote refers to the statement that the conversion of hotels with more than 100 rooms is prohibited by a adopted *Planning Code* amendment (Administrative Code Chapter 41, Added by Ord. 41-08, File No. 071528, App. 3/24/2008 F). With respect to the Proposed Project, the footnoted sentence is intended to clarify that AAU's projected demand for student housing could be met, as it has been in the past, by occupying tourist motels/ hotels that are less than 100 rooms in size.

See **Response MR-2** on page 77 regarding Proposed Project-related housing demand impacts. As noted, Section 4.4, Population, Housing, and Employment, of the Draft EIR analyzed impacts related to Proposed Project-generated population and employment growth and associated housing demand. As discussed on page 4.4-16, projected growth in student population includes all students who physically use AAU facilities (excluding students who attend classes through the use of the Internet or conferencing services). The analysis of impacts related to population growth estimated that

approximately 69 percent of new AAU students would move to San Francisco; this would include new students relocating from other parts of the Bay Area or the U.S., as well as international students. Draft EIR page 4.4-17 states:

> "Approximately 69 percent of AAU students enrolled in 2010 moved into San Francisco from locations outside of the City upon enrolling at AAU. These students comprised 1,653 out of 2,401 new on-site students in 2010."[11]

Because the year 2010 represents the baseline for the environmental analysis contained in the Draft EIR, the 2010 data was used as the basis for estimating future housing demand under the Proposed Project. As further described on page 4.4-17 of the Draft EIR, the analysis of population, housing, and employment impacts assumes that new students would matriculate with similar rates under the Proposed Project, such that up to 69 percent of new AAU students could be new residents to the City. Additionally, the assumption of up to 69 percent of students moving to San Francisco is conservative, as a small number of students with unknown addresses were included in this assumption.

Based on data provided by AAU's Office of Institutional Research for the years 2010 through 2013, on average, approximately 71 percent of new AAU students moved to San Francisco from locations outside of the City to attend AAU.[12] Again, this estimate is conservative, given that it includes students with unknown addresses, and assumes they became new residents of San Francisco when they enrolled at AAU. While the percentage of new AAU students that also became new San Francisco residents was on average higher in 2011 through 2013 than in 2010 (69% vs. 71%), this slight increase in the percentage of new students that would become San Francisco residents would not further increase the impact of the significant and unavoidable housing demand impact that was identified in the Draft EIR.

[11] Academy of Art University, *Department of Institutional Research*, June 2014.

[12] Academy of Art University, *Department of Institutional Research*, June 2014.

Page 4.4-17 of the Draft EIR is revised page 4.4-17 to include the following text reflecting the availability of this additional data:

> Data provided by AAU's Office of Institutional Research for the years 2010 through 2013 indicate that, on average, the percentage of new AAU students enrolled in a given year who moved into San Francisco from outside of the City was slightly higher than in 2010. More specifically, an average of approximately 71 percent of new AAU students became new San Francisco residents during the years 2011, 2012, and 2013.

Response MR-2 on page 77 also provides a discussion of the Proposed Project's housing impacts in relation to the Citywide need for affordable housing.

COMMENT PH-4: INCREASED NEED FOR LOW INCOME HOUSING

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

O-TNDC

On behalf of Tenderloin Neighborhood Development Corporation (TNDC), I am writing in order to comment on the draft Environmental Impact Report for the Academy of Art University.

TNDC owns, manages and services over 2500 homes for low income individuals and households, and we operate a variety of social service programs, in the Tenderloin and throughout San Francisco.

As managers of affordable housing, we see first-hand every day the impact of San Francisco's housing crisis. Operating in areas that will be impacted by the proposed project, we are concerned that the plan does not accurately anticipate the increased number of newly-resident low and

moderate income households who will compete for the limited existing supply of affordable housing in San Francisco, further driving up rents to the detriment of people with modest incomes in our communities. We urge you to analyze carefully the number of new students and staff and where they will live. Based on that analysis, we urge you to consider how the proposed project will impact San Francisco's housing market, with particular attention to the effect on low income residents, and respond with measures that will not exacerbate the severe dearth of affordable housing in San Francisco. *(Donald S. Falk, Chief Executive Officer, Tenderloin Neighborhood Development Corporation; Letter; April 16, 2015 [O-TNDC])*

RESPONSE PH-4

The commenter states that the Proposed Project does not adequately account for the number of low- and moderate-income residents that will be competing for housing within the study areas, and states that the Draft EIR should analyze carefully the number of new students and staff the Proposed Project will generate, where they will live, the Proposed Project's housing demand, and how the Proposed Project would affect the housing market.

As described above in **Response PH-3** on page 169, the level of AAU's future population growth analyzed in the Draft EIR is based on past enrollment trends, current enrollment, and future projected growth. This data was analyzed to estimate the annual rate of growth that AAU would experience between 2010 and 2020. As described on pages 4.4-7 and 4.4-8 of the Draft EIR, as of Fall 2010, the baseline year for the Draft EIR as established by publication of the NOP, AAU had an enrollment of 17,711 students – 11,182 on-site students and 6,529 on-line students. The Proposed Project anticipates that AAU's on-site student population will grow from 11,182 to 17,282 between 2010 and 2020. This is an approximately 50 percent increase over 10 years, and an annualized growth rate of five percent. The Draft EIR considers student growth and increased enrollment at AAU's projected rate of five percent as a reasonable assumption given flat or negative growth between 2010 and 2013. See Table 4.4-5, Historic AAU Growth (1990-2013), for an illustration of AAU's student and

faculty/staff population over time. See also **Response PD-5** on page 119, for further discussion of Draft EIR assumptions regarding AAU's future growth.

Table 3-10 on page 3-40 of Section 3, Project Description, provides the maximum levels of residential and institutional growth that would occur in each of the 12 study areas. As shown in Table 3-10, residential growth would occur in SA-1, SA-2, SA-3, SA-4, SA-5, and SA-12. The locations of these study areas are shown in Figure 3-4, and the study area boundaries are shown in Figures 3-7 through 3-11 and 3-18 in the Draft EIR.

Section 4.4, Population, Housing, and Employment, provides further context for where future AAU students would live by providing information regarding the distribution of existing AAU students among AAU housing (15 percent), private housing within San Francisco (47 percent), and private housing outside of San Francisco (32 percent). Given the estimate that approximately 69 percent of new AAU students (along with 43 percent of new faculty and staff) could seek housing within San Francisco, the Draft EIR found that the Proposed Project's impact on housing demand would be significant and unavoidable and could not be mitigated to a less-than-significant level. Please see **Response MR-2** on page 77 for further discussion of the Proposed Project's impact on housing demand, including the demand for affordable housing.

G. CULTURAL RESOURCES

The comments and corresponding responses in this section cover topics in Chapter 4.5 Cultural and Paleontological Resources, of the Draft EIR. These include topics related to:

- CP-1: Inconsistency with Northeastern Waterfront Plan Policy 10.6
- CP-1: Inconsistency with The Cannery as Historic Structure

COMMENT CP-1: INCONSISTENCY WITH NORTHEASTERN WATERFRONT PLAN POLICY 10.6

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

I-Martin2

AAU at The Cannery (PS-I) is also inconsistent with NEWP Policy 10.6, which states: "Retain older buildings of architectural merit or historical significance to preserve the architectural and historical character of the waterfront and ensure the compatibility of new development." Conversion to administrative office and classroom use restricts public access to The Cannery, a historical significant building. The public's enjoyment of the building's unique ambiance with preserved brick walls and archways along with the 16th and 17th Century English interiors and 14th Century Spanish ceiling from the Hearst estate that architect Joseph Esherick painstakingly incorporated into the building may be an opportunity lost forever. Further, the preservation of these historic rooms may be in jeopardy if these rooms are converted to other uses as proposed. The DEIR fails to properly assess these historical artifacts, nor provides any mitigation measures to ensure their preservation.

...

His intention was to save the historic structure -developers had planned to demolish the historic building to make way for an unsightly condo high-rise-from the wrecker's ball and to preserve this landmark, not as a static monument, but "an active marketplace where people can detach themselves from everyday hustle and bustle, in an environment reminiscent of the romantic hill towns of Europe." He took a bold approach weaving new construction with the old cannery's original sturdy

brick walls, creating a zigzagging corridor open to the sky with outdoor escalators, balconies, and bridges, and even providing tenant spaces with Hearst Estate 16th and 17th Century English interiors and a 14th Century Moorish ceiling.

...

The American Institute of Architecture recognized THE CANNERY as one of the earliest adaptive use projects in America and probably the best. It is a disgrace that DEIR considers virtually all the environmental Impacts related to the proposed change of uses by the AAU as having no impact or less than significant, and offering no impact, despite the fact that the proposed changes clearly castrate the life, vibrancy, and charm from The Cannery. The people of San Francisco and the visiting public may lose access and the influence of a long-existing waterfront landmark if the Department of Planning fails to enforce policies and provisions it is tasked with enforcing. The DEIR fails to properly state clearly that the proposed land use violates plans currently in effect at Fisherman's Wharf. The DEIR fails to provide any mitigation measures that wil1 ensure that the change of uses proposed for The Cannery (PS-I) will be consistent with existing planning standards.

...

Page 4.5-36. Description of Past Alterations. The DEIR again incorrectly states that The Cannery (PS-1) has 135,000 square feet of retail space. The DEIR fails to mention substantial seismic and building improvements that were made during the years 2000-0l. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

RESPONSE CP-1

The commenter states that the Proposed Project at PS-1, 2801 Leavenworth Street (The Cannery), is not consistent with NEWP Policy 10.6, which states: "Retain older buildings of architectural merit or historical significance to preserve the architectural and historical character of the waterfront and ensure the compatibility of new development." The commenter also states that the Draft EIR fails to mention substantial seismic and building improvements made at The Cannery.

As noted above in **Response PO-2** on page 150, the Proposed Project's consistency with the Northeastern Waterfront Plan is analyzed in Section 4.1, Plans and Policies, of the Draft EIR. As discussed in Section 4.1 of the Draft EIR, AAU uses at The Cannery would be consistent with Northeastern Waterfront Plan policies that encourage arts, educational and non-tourist commercial and cultural facilities, and office uses above ground level (page 4.1-13). The Draft EIR identifies policies that the Proposed Project could conflict with as well as related potential physical environmental impacts. However, as discussed on page 4.1-1 of the Draft EIR, any conflicts of the Proposed Project with applicable plans and policies would not, in and of themselves, constitute significant environmental impacts. Decision-makers will consider the consistency of the AAU occupancy and use of 2801 Leavenworth as part of AAU's future growth with applicable plans and policies, including those contained in the Northeastern Waterfront Plan, that do not directly relate to physical environmental issues when they determine whether to approve or disapprove those project proposals, including the project-specific sites reviewed in this EIR. At that time, any additional objectives and policies that may be applicable to the Proposed Project will be identified.

As discussed in the Draft EIR (page 4.5-72), an Historic Resource Evaluation Response (HRER) prepared for 2801 Leavenworth by the Planning Department found that the Proposed Project at PS-1 (The Cannery) would be consistent with the Secretary of the Interior (SOI) *Standards for Rehabilitation and Guidelines for Rehabilitating Historic Buildings* (collectively called the Secretary's Standards). More specifically, in accordance with Standard 2, the HRER found that the proposed installation of the exterior identification signage [seven signs on the exterior facing walls and seven signs on the courtyard facing walls] would not impair any historic features of the property and that the historic character and all of the building's significant features would be retained and preserved. In accordance with Standard 9, the HRER found that none of the proposed signage at PS-1 would affect any historic materials or features of the existing historic building (see Figures 3-20, 2801 Leavenworth Street – Proposed First Floor Plan, through 3-27, 2801 Leavenworth Street – Proposed Exterior Courtyard Elevation, which show the location of proposed signage at The Cannery). Thus, none of the proposed alterations would constitute a substantial adverse change to the significance of the

resource. Therefore, per the HRER, the Proposed Project at PS-1 would not result in a substantial adverse change to historical architectural resources, and the impact would be less than significant.[13]

Subsequent to publication of the Draft EIR, surveys of the interiors at The Cannery were conducted by LSA Associates in November and December 2015 to determine what effects the Proposed Project would have on any interior building features that are character-defining. The results of these surveys were documented in a memorandum dated January 22, 2016, and their findings have been reflected in text changes to the Draft EIR (See Chapter V, Draft EIR Revisions, of this RTC document).[14,15]

As noted above in **Response PD-6** on page 125 and described in Section 4.5, Cultural and Paleontological Resources of the Draft EIR, renovations at The Cannery undertaken between 1965 and 1967 included arcades, bridges, and walkways. Subsequent minor alterations were made post-1970s. The last known seismic upgrades to have been completed at the site were in 1967-68.There have been no exterior modifications to this building since it was occupied by AAU in 2011. Pages 4.5-36 and 4.5-37 of the Draft EIR are revised to include the following additional text related to historic context and historical resources status:

> Information regarding the existing setting at the project sites was also drawn from the results of surveys conducted by LSA Associates of the historic interiors at PS-1, PS-2, and PS-3 in November and December 2015. The purpose of the surveys was to identify whether the character-defining features of each building have been altered as a result of, or prior to, AAU's

[13] San Francisco Planning Department, Historic Resource Evaluation Response, 2801 Leavenworth, Case No. 2008.0586E, August 15, 2013.

[14] Memorandum from Angelique Theriot, M.A. and Michael Hibma, M.A., RPH #603 Architectural Historians, LSA Associates, Inc. to Greta Brownlow, LSA Associates, Inc., Re: Supplemental Photographic Documentation of Three Buildings Proposed for Academy of Art University Use, City and County of San Francisco, California (LSA Project #AAU1501), January 22, 2016.

[15] Memorandum from Shelley Caltagirone, Preservation Planner, to Chelsea Fordham, Environmental Planner, Re: Academy of Art University DEIR Response to Comments Case No. 2008.0586E, January 25, 2016.

occupation. The results of the surveys, including photographs of the character-defining features, are included in a memorandum submitted to the City in January 2016.[1]

[1] Memorandum from Angelique Theriot, M.A. and Michael Hibma, M.A., RPH #603 Architectural Historians, LSA Associates, Inc. to Greta Brownlow, LSA Associates, Inc., Re: Supplemental Photographic Documentation of Three Buildings Proposed for Academy of Art University Use, City and County of San Francisco, California (LSA Project #AAU1501), January 22, 2016.

As noted in the memorandum documenting the historic interiors at PS-1, the buildings (the Proposed Project site as well as the adjacent Argonaut building) at 2801 Leavenworth display alterations circa 1980s. Upon comparison of the 2008 documentation of the building produced by Page & Turnbull[16] and the current condition assessment prepared by LSA, it appears that minor alterations of character-defining features have occurred during AAU's occupation, which began in 2011. These minor alterations include minor repairs such as reinforcement of stairs and railing, installation of security alarms, electric wiring, installation of art, and application of privacy film on windows. Additionally, all proposed interior work under the Proposed Project would not further alter the interior features. None of the alterations that occurred prior to or after AAU's occupation, as noted in LSA's January 22, 2016 memo, have removed or caused substantial damage to character-defining features of the site. Moreover, the majority of alterations appear to have occurred prior to AAU's occupation. These findings are now referenced in the Draft EIR, as noted in the text change shown above and noted in Chapter 5, Draft EIR Revisions, of this RTC document. Additionally, page 4.5-76 of the Draft EIR is revised to include the following additional text related to Impact CP-1.2 as it pertains to PS-1, 2801 Leavenworth Street (The Cannery):

[16] Page & Turnbull, Inc., *The Cannery, 2801 Leavenworth Street: Historic Resource Evaluation*, 2008.

As noted above, LSA conducted site visits at PS-1 in November and December 2015 to document the current condition of all of the character-defining features of The Cannery, interior and exterior. Planning staff also visited the site to confirm LSA's findings. LSA found that only minor alterations of character-defining features have occurred during AAU's occupation, which began in 2011. These alterations are described in detail in LSA's January 2016 memorandum describing the findings of the 2015 site visit.[1] Additionally, Planning staff confirmed that all proposed interior work under the proposed project would not further alter the interior features.[2] Further, any future alterations to the site, including exterior and interior alterations, would be reviewed for conformance with the Secretary's Standards by Planning Department Preservation staff per the Department of Building Inspection's building permit application routing procedures and the Planning Department's CEQA review procedures.

[1] Memorandum from Angelique Theriot, M.A. and Michael Hibma, M.A., RPH #603 Architectural Historians, LSA Associates, Inc. to Greta Brownlow, LSA Associates, Inc., Re: Supplemental Photographic Documentation of Three Buildings Proposed for Academy of Art University Use, City and County of San Francisco, California (LSA Project #AAU1501), January 22, 2016.

[2] Memorandum from Shelley Caltagirone, Preservation Planner, to Chelsea Fordham, Environmental Planner, Re: Academy of Art University DEIR Response to Comments Case No. 2008.0586E, January 25, 2016.

As noted above, all proposed interior work under the Proposed Project would not further impact the historic interior features, and Impact CP-1.2 would remain less than significant.

COMMENT CP-2: INCONSISTENCY WITH THE CANNERY AS HISTORIC STRUCTURE

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Martin1
I-Martin2

———————

As noted in the Draft EIR, the cannery is a structure of merit. And there is a reference to the historic European interiors from William Randolph Hearst's estate that my family assembled in the cannery. But the Draft EIR fails to adequately describe the significance of these historic interiors.

These interiors include a 95-foot-long [hall] designed in 1617 by the renowned architect Indigo Jones who was King James the I's architect. The long hall has its originally handcrafted oak-paneled walls, intricately molded plaster ceiling, and a detailed carved fireplace. In addition, there are two other 16th Century English rooms, and a precious 15th Century Spanish ceiling from the Palace Altamira near Toledo, Spain.

A similar ceiling exists in the Legion of Honor, a permanent exhibition. Page 3-81 of the Draft EIR indicates that these historic rooms will be converted to classrooms, which I fear may lead to their demise. The historic rooms should be surveyed in the EIR and they should determine if they're eligible for listing in preservation in the California Register of Historical Resources. *(Christopher Martin; Transcript; April 16, 2015 [I-Martin1])*

———————

Page 4.5-72. Historical Architectural Resource. As noted in the DEIR, The Cannery is a Structure of Merit and there is a reference to the select historic European interiors from William Randolph Hearst's estate that are assembled in The Cannery, but DEIR fails to adequately provide detail of the historic interiors. These interiors include a 95-foot-long hall designed by Indigo Jones, King James I's architect, in 1617, with original hand-crafted oak paneled walls, intricately molded plaster ceiling and detailed carved fireplace. In addition, there are two other 16th century English rooms and a 14 Century Spanish ceiling from Palacio Altamira near Toledo, Spain. A similar ceiling from the same palace is permanently displayed at the Legion of Honor. Pages 3-80-81 of DEIR, states that these historic rooms are slated to be converted to classrooms, which will likely lead to their demise. The historic rooms should be surveyed and the EIR needs to determine if they are eligible for listing and preservation in California Register of Historical Resources.

...

The EIR needs to evaluate impacts to the visiting public with the proposed change of use at The Cannery. The Cannery's accessibility and the public enjoyment of the architecture and views will be severely impacted by the proposed change of use. The DEIR provides no mitigation measures. There should also be enforcement of existing building uses, including the public's access to restrooms, until determination is made. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

———————————

RESPONSE CP-2

The commenters express concern that the historic Hearst Estate interiors at The Cannery were not fully evaluated in the Draft EIR and that both the existence of and access to these features may be threatened if the spaces are converted to new uses by AAU in the future.

In response to these comments, subsequent analysis and documentation of PS-1, 2801 Leavenworth (The Cannery), was conducted in November and December of 2015 to assess the current condition of all of the character-defining features of The Cannery, both interior and exterior. As noted in **Response CP-1** on page 177, the findings of this analysis have been documented in a memorandum and were submitted to Planning staff on January 22, 2016.[17] This memorandum is available as part of the administrative record for the EIR. As noted above, Planning staff also visited the site to confirm LSA's findings; Planning staff responses to the LSA memorandum were included in a subsequent memorandum dated January 25, 2016.[18]

[17] Memorandum from Angelique Theriot, M.A. and Michael Hibma, M.A., RPH #603, Architectural Historians, LSA Associates, Inc. to Greta Brownlow, LSA Associates, Inc., Re: Supplemental Photographic Documentation of Three Buildings Proposed for Academy of Art University Use, City and County of San Francisco, California (LSA Project #AAU1501), January 22, 2016.

[18] Memorandum from Shelley Caltagirone, Preservation Planner, to Chelsea Fordham, Environmental Planner, Re: Academy of Art University DEIR Response to Comments Case No. 2008.0586E, January 25, 2016.

Upon comparison of the 2008 documentation produced by Page & Turnbull, along with the current condition assessment prepared by LSA, it appears that only minor alterations of character-defining features have occurred during AAU's occupation, which began in 2011. Additionally, proposed interior work under the Proposed Project would not further alter the interior features. None of the alterations have removed or caused substantial damage to character-defining features of the site. Moreover, the majority of alterations appear to have occurred prior to AAU's occupation. In direct response to the comments concerning the Hearst Estate interiors, the following text revisions are included on page 4.5-37 of the Draft EIR (See Chapter V, Draft EIR Revisions, of this RTC document).

> Based on analysis and documentation of PS-1 conducted in November and December of 2015, and documented in a January 2015 memorandum,[19] to assess the current condition of all of The Cannery's character-defining features, including interior features, the Planning Department preservation staff finds the following:
>
> - The English long gallery located in Jack's Bar has been retrofitted with flood lights and fire alarms; recessed lighting fixtures have been fitted into the historic plaster ceiling; and modern lighting has been added to the historic wood wall paneling. It is not readily evident that the alterations occurred during AAU's ownership. Some openings in the ceiling, including openings similar in size and location to the recessed lighting openings, can be seen in an image of the space from circa 1967. However, the changes are difficult to date with certainty.
>
>   The historic integrity of the gallery remains high as the location, design, setting, materials, workmanship, feeling, and association are wholly or substantially intact. Some small amount of material has been lost where new fixtures have been added; however, these

[19] Memorandum from Angelique Theriot, M.A. and Michael Hibma, M.A., RPH #603, Architectural Historians, LSA Associates, Inc. to Greta Brownlow, LSA Associates, Inc., Re: Supplemental Photographic Documentation of Three Buildings Proposed for Academy of Art University Use, City and County of San Francisco, California (LSA Project #AAU1501), January 22, 2016.

areas could be repaired in the future if the fixtures are removed. In its current condition, the modern fixtures do not disguise the design of the historic gallery and the feeling is not diminished.

- The two smaller English rooms above the bar have been retrofitted with modern air conditioning control panels and some modern wiring and plastic conduit has been installed at the corners of rooms. The fixtures are new and the work appears to have occurred during AAU's occupation.

  The historic integrity of the rooms remains high as their location, design, setting, materials, workmanship, feeling, and association are wholly or substantially intact. Some small amount of material has been lost where new fixtures have been added; however, these areas could be repaired in the future if the fixtures are removed. In its current condition, the modern conduit and control panel do not disguise the design of the rooms and the feeling is not diminished.

- The 13th century Spanish/Moorish ceiling in AAU Room #302 is in the same condition as documented in 2008 with the exception of the tension cable-supported lighting, which has been anchored directly to flat portions of the wood paneled ceiling at approximately 12 attachment points. The attachment bolts appear to be less than ½" in diameter.

  The historic integrity of the ceiling remains high as its location, design, setting, materials, workmanship, feeling, and association are wholly or substantially intact. Some small amount of material has been lost where the tension wire is bolted through the flat wood panels; however, these areas could be repaired in the future if the fixtures are removed. In its current condition, the modern lighting fixtures do not disguise the design of the rooms and the feeling is not diminished.

Page 4.5-38 of the Draft EIR is revised to include the following additional text related to past alterations to PS-1, 2801 Leavenworth Street (The Cannery):

> As noted in the memorandum documenting the 2015 LSA site visits to PS-1, the buildings at 2801 Leavenworth display alterations circa 1980s. Alterations to fixtures, railings, banisters, cladding, and walkways predate AAU's occupancy, which began in 2011. Many windows have been altered to include opaque privacy film. Room #302, which includes the 13th century Heart interior ceiling, has been enclosed with modern partition walls. The character-defining features identified by Page & Turnbull in 2008 are extant at the site.

Overall, the alterations to the Hearst Estate interiors appear to conform to the Secretary's Standards for Rehabilitation.[20] Moreover, any future proposals to alter the site, including exterior and interior alterations, would be reviewed for conformance with the Secretary's Standards by Planning Department Preservation staff per the Department of Building Inspection's building permit application routing procedures and the Planning Department's CEQA review procedures. Text changes related to potential impacts to the Hearst Interiors and other historic interiors have been added to Chapter 5, Draft EIR Revisions, of this RTC document in response to Comments CP-1 and CP-2.

The commenter is also concerned that the public can no longer access these historical interior features. The loss of public access is a function of the change of use and is similar to the change of use when retail uses are changed to office uses. There is no City requirement or provision in the Secretary's Standards to provide public access to interior features of historic buildings. While the Secretary Standards for Rehabilitation advise that a new use should require minimal change to the resource's distinctive materials, features, spaces, and spatial relationships as well as retaining public-

[20] Rehabilitation is defined as the act or process of making possible a compatible use for a property through repair, alterations, and additions while preserving those portions or features which convey its historical, cultural, or architectural values.

accessibility to resources is not addressed by the Standards. The Proposed Project at PS-1 complies with the Secretary's Standards, and the issue of public-accessibility to The Cannery does not require cultural resource study under CEQA. While no further analysis is required under CEQA, the concerns raised in these comments will be transmitted to City decision-makers and will be considered by City decision-makers as part of the Proposed Project approval process.

H. TRANSPORTATION AND CIRCULATION

The comments and corresponding responses in this section cover topics in Chapter 4.6, Transportation and Circulation, of the Draft EIR. These include topics related to:

- TR-1: Roadway Improvements and Permitting
- TR-2: Existing Traffic Conditions
- TR-3: Traffic Study Methodology
- TR-4: Transit Impacts
- TR-5: Traffic Impacts
- TR-6: AAU Shuttle Impacts
- TR-7: Pedestrian & Bicycle Impacts
- TR-8: Emergency Access
- TR-9: Cumulative Traffic Impacts
- TR-10: Transportation Demand Management Program
- TR-11: Transit Impact Development Fee

COMMENT TR-1: ROADWAY IMPROVEMENTS AND PERMITTING

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

A-DOT

———————————

Any required roadway improvements should be complete prior to issuance of project occupancy permits. An encroachment permit is required when the project involves work in the State's right of way (ROW). Caltrans will not issue an encroachment permit until our concerns are adequately addressed. Therefore, we strongly recommend the City work with both the applicant and Caltrans to ensure that our concerns are resolved during the environmental review process, and in any case prior to submittal of an encroachment permit application. Further comments will be provided during the encroachment permit process; please see the end of this letter for more information.

...

Please be advised that any future work or traffic control that encroaches onto the State ROW requires an encroachment permit that is issued by Caltrans. Where construction-related traffic restrictions and

detours affect State highways, a Transportation Management Plan or construction TIS may be required. Traffic-related mitigation measures should be incorporated into the construction plans prior to the encroachment permit process. To apply, a completed encroachment permit application, environmental documentation, and five (5) sets of plans clearly indicating State ROW must be submitted to the following address: David Salladay, District Office Chief, Office of Permits, California Department of Transportation, District 4, P.O. Box 23660, Oakland, CA 94623-0660. See the following website for more information: http://www.dot.ca.gov/hq/traffops/developserv/permits *(Patricia Maurice, Acting District Branch Chief, Department of Transportation; Letter; April 27, 2015 [A-DOT])*

RESPONSE TR-1

The commenter indicates that an encroachment permit and additional analysis are required if any of the Proposed Project improvements are located on Caltrans right-of-way. US 101/Van Ness Avenue, SR 80 and SR 280 are Caltrans roadway rights-of-way. The Proposed Project consists of AAU occupation and change of use at the six project sites and unknown and unidentified existing buildings within the 12 study areas, as defined in the Draft EIR. Construction activities at potential future AAU sites would be limited to tenant improvements, as described on pages 3-147 and 3-148 of the Draft EIR. As described in the Draft EIR, typical AAU tenant improvements do not usually require the detour of vehicles on streets; however, where detours may be required for the Proposed Project, the detours would be for one to three days when material is delivered or a scaffold is being erected. About 10 percent of AAU construction projects require the pedestrian right-of-way to be closed for up to one week, depending on the nature of deliveries and construction activities. As such, substantial work within the street right-of-way or Caltrans right-of-way would not be anticipated at any of the Proposed Project locations. Although not likely or anticipated, if Caltrans right-of-way is affected, AAU would work with the City and County of San Francisco and Caltrans to obtain necessary encroachment permits.

COMMENT TR-2: EXISTING TRAFFIC CONDITIONS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Bagley
I-Francis
I-Rae
I-Whitaker

…[E]xpress opposition to the expansion(s) requested in particular for 58-60 Federal...The egress/ingress for this block of Federal is little more than an alley and already services far too many vehicles and foot traffic. 355 Bryant is the only residential property that uses this block to access the parking garage, which it shares with the commercial building at the corner of Second & Bryant so the employees also use this block of Federal during peak work hours. During peak traffic hours and Giants baseball season it can already take over an hour to get from the Embarcadero/King Street to Federal and into the garage. This block of Federal can only be accessed from Bryant and is already beyond its capacity to reasonably accommodate traffic.

...

To summarize, any further development which creates additional vehicle or foot traffic is dangerous. Please do not proceed with any approvals. *(Christine A. Bagley, Email, March 30, 2015 [I-Bagley]; and Karen Rae, Email, March 31, 2015 [I-Rae])*

The area around the proposed expansion is one of the most traffic-heavy areas in the city with drivers spending up to an hour stuck in traffic as they make their way to the 101, 280 and Bay Bridge. I'm also asking for the Planning Department to evaluate ways for this project to reduce or mitigate the project's impacts on roadways and housing. *(Rob Francis; Transcript; April 16, 2015 [I-Francis])*

I live within the SA-7 Academy of Art University (AAU) expansion area as a condo owner at BayCrest Towers (201 Harrison Street at Main Street). Perhaps the AAU had their eyes on 390 Main Street, the former tank factory then US Postal Service Embarcadero Processing Center, prior to the purchase of the building by the Metropolitan Transportation Commission. At any rate, congestion on our streets is already shortening our lives in South of Market - and will get worse as the Planning Commission approves additional office space uses in Central SoMa since there is no second BART Transbay Tube or other plans to expand transit access from the east bay where most workers destined for added office space in SoMa will likely live. *(Jamie Whitaker; Email; April 16, 2015 [I-Whitaker])*

RESPONSE TR-2

The commenters generally express concerns related to exacerbating existing poor traffic conditions in the South of Market (SoMa) area around the existing AAU 58-60 Federal Street building, around the access points to the US 101, I-280, and I-80, and around Study Area 7 (Folsom Avenue/Main Street).

One commenter expressed concern regarding traffic generated by AAU uses at 58-60 Federal Street. The 58-60 Federal Street building is an existing building occupied by AAU. The Proposed Project would legalize the existing uses at this site. As described on page 3-2 of the Draft EIR, the Proposed Project includes legalization of pre-NOP changes at AAU's existing sites. The EIR does not address existing traffic generated by AAU at this location, because AAU had already changed the use and/or appearance of the buildings that need Legalization Approvals prior to the NOP, and no further change is proposed. While there would be no impact resulting from the legalization of the pre-NOP changes as compared to the baseline, the impact from AAU's occupancy of this site prior to the NOP is evaluated in the Existing Sites Technical Memorandum (ESTM). As described in **Response PD-7** on page 132, the ESTM assesses the environmental effects of AAU's past unpermitted changes in use and physical improvements, as well as recommend Conditions of Approval to lessen any identified effects.

58 Federal Street is located midway down Federal Street between Second and Delancey Streets in the SoMa neighborhood. The approximately 99,580-square-foot, five-story Rincon Warehouse building was built as 1912. This building currently has approximately 91,522 gross square feet of AAU postsecondary educational institutional use, comprised of classrooms, labs/studios, offices, an art store, and student and faculty lounges. On a typical day there are approximately 322 students and 41 faculty/staff members at this site. The basement and sub-basement levels of the building include a 37-space parking garage, of which nine spaces are reserved for AAU staff and the remaining 28 spaces are leased to a tenant (51 Federal Street Associates). The parking garage is accessed from the eastern portion of Federal Street. There is one main pedestrian entry to the building provided at the western end of Federal Street near the loading dock area and a secondary entrance at the eastern end of Federal Street. There are four bicycle racks in the building in the basement with a total of 36 Class II bicycle parking spaces. AAU shuttle bus Route G uses any available curb space along the west side of Second Street, between Taber Alley and Federal Street, for passenger loading. The postsecondary educational institutional use at this AAU site generates approximately 455 person trips (174 inbound trips and 281 outbound trips) and 74 vehicle trips (26 inbound trips and 48 outbound trips) during the weekday PM peak hour. Constraints on the AAU use of 58 Federal Street identified in the ESTM include a potential shuttle deficiency, a lack of designated shuttle stop, pedestrian volumes, and the location of bicycle parking available at the site. To address these constraints, conditions of approval are recommended for consideration by decision-makers. Further information about the analysis of transportation and circulation around 58-60 Federal Street is provided in the ESTM.

Commenters also expressed concern about the expansion of AAU around Study Areas 8, 9, 10, and 11, in areas where they note heavy traffic congestion exists related to the US 101, I-280 and I-80 freeways. One comment requests that the City identify ways to reduce vehicle trips to these existing conditions in the South of Market Area.

The Draft EIR evaluates impacts to 67 intersections in and around the study areas and project sites. Table 4.6-1, page 4.6-11 of the Draft EIR, provides the existing intersection levels of service in and around this area. The Proposed Project includes maximum institutional growth in Study Area 8 (SA-

8) of up to 150,000 sf, in Study Area 9 (SA-9) of up to 50,000 sf, in Study Area 10 (SA-10) of up to 160,000 sf, and in Study Area 11 (SA-11) of 40,000 sf. Because the Draft EIR analyzed the ability for AAU to expand in several areas of the City, several different conceptual development scenarios were analyzed as part of the Transportation Impact Study (TIS) prepared for the Proposed Project to provide a range of reasonable effects resulting from AAU's expansion. For each aspect of the transportation analysis (for example pedestrian conditions, traffic conditions, transit conditions), the worst case scenario was used to estimate potential impacts. With regard to effects in and around SA-8, 9, 10, and 11, all intersections in this area operate at acceptable levels of service (LOS) except Fifth Street/Bryant Street in the PM peak hour which operates at LOS E. Table 4.6-24, Existing Plus Project Intersection Levels of Service – PM Peak Period, on page 4.6-73 of the Draft EIR provides the results of the PM peak period intersection levels of service with AAU expansion. The conditions at Fifth/Bryant would not deteriorate with AAU expansion in those Study Areas. Therefore, as indicated in the Draft EIR, AAU growth at or near these study area locations (SA-7 and SA-10) would not result in significant traffic impacts.

With regard to existing traffic congestion in the SoMa and the Proposed Project's potential to add more trips to an already congested area, the Draft EIR, page 4.6-136, discusses cumulative traffic conditions. Within the SoMa, seven intersections operate at unacceptable LOS conditions with implementation of the Proposed Project:

- South Van Ness Avenue/Mission Street – LOS F (PM)
- Sixth Street/Mission Street – LOS E (PM)
- Second Street/Folsom Street – LOS E (PM)
- Third Street/King Street – LOS F (PM)
- Fifth Street/Bryant Street – LOS F (PM)
- Sixth Street/Brannan Street – LOS F (PM)
- Sixth Street/Folsom Street – LOS E (PM)

However, the additional traffic volumes from the Proposed Project resulting from growth in the 12 study areas and at the six project sites would not result in a substantial contribution (of more than five percent) to the poorly operating conditions at these LOS E or F study intersections under Cumulative conditions. Proposed Project-generated vehicle trips at the six project sites would similarly not substantially alter intersection or traffic operations during the PM peak hour, nor would they cause traffic hazards.

Project site growth and related vehicle trips would not conflict or interfere with the implementation of any nearby cumulative projects (e.g., Van Ness Avenue BRT, Geary Corridor BRT, etc.). In order to address potential impacts from single-occupancy vehicles, a Travel Demand Management (TDM) Program for AAU is included in the Draft EIR as Improvement Measure I-TR-1 (Implement Transportation Demand Management Strategies to Reduce Single-Occupancy Vehicle Trips), page 4.6-164, to reduce the number of single-occupancy Proposed Project-generated vehicles generated by AAU's growth over time. Further, as noted on page 3-149 of the Draft EIR, when AAU occupies future properties that require discretionary approvals from the City in one or more of the study areas evaluated in this EIR, each property will be subject to site-specific environmental review pursuant to CEQA, including an analysis of potential traffic impacts.

With regard to the concern expressed about impacts on housing, please refer to **Response MR-2** on page 77, which addresses AAU's anticipated student and faculty population growth and the ability for AAU and the City to absorb the demand for housing generated by the Proposed Project.

COMMENT TR-3: TRAFFIC STUDY METHODOLOGY

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-DOT
O-CSFN2

Caltrans' main concern is the reduction of vehicle miles traveled (VMT) from cars and light duty truck trips on the State Highway System and minimizing growth per capita. Consider providing further clarification on the descriptions and methodology of total auto versus total vehicle trips in Table 4.6-20, which shows the comparison of travel demand by proposed conceptual development options per travel mode. We recommend the total vehicle trips be derived from all modes, including single-occupancy vehicle trips, shared vehicle trips, public transit, and shuttle trips. *(Patricia Maurice, Acting District Branch Chief, Department of Transportation; Letter; April 27,2015 [A-DOT])*

More vehicles on the road seems to go against the Mayor's "Vision Zero" program. The DEIR also states that these same people are not likely to utilize bikes (Page 6-52). Everybody else is asked to bike and walk but not the AAU students nor faculty. There are GHG emissions that should be held to the same standards as private automobiles. *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

RESPONSE TR-3

The commenters express concern about the vehicle miles traveled added to the State Highway system, request further clarification regarding the traffic analysis methodology, and ask that mode split account for all types of vehicle, transit, and shuttle trips. The commenters also request information regarding the relationship of the Proposed Project to the Mayor's Vision Zero program, question the lack of alternative modes, and request that greenhouse gas emissions from shuttle buses be counted.

The traffic analysis methodology, particularly the estimated mode split, is outlined below. As described on page 4.6-57 of the Draft EIR, the *Transportation Impact Analysis Guidelines for Environmental Review,*" published by the San Francisco Planning Department do not include an institutional trip generation rate. Also, AAU does not have a centralized campus comparable to

college campuses surveyed to develop the ITE institutional trip generation rates. Thus, with one exception (the recreational/community facility trip generation rate for PS-6, 2225 Jerrold Avenue, traditional (SF Guidelines or ITE) trip generation rates were not utilized for this analysis. Project-specific daily and PM peak hour trip generation rates or trip estimates were developed based on 2010 travel behavior surveys and data on existing AAU facilities, staff, students and faculty.[21]

In order to assess potential changes in trip generation since the baseline year of 2010 when the transportation surveys were conducted to determine an accurate travel demand, CHS conducted trip generation surveys at seven sample AAU sites on Tuesday, March 15, 2016.[22] The Survey findings indicate that while the trip generation rate for residential buildings is similar to the rate observed in 2010 (1.17 trips per room in 2010 vs.1.16 trips per room in 2016), the trip generation rate for institutional buildings is approximately 56 percent lower than the average reported for the base year 2010 (4.6 trips per 1,000 square feet vs. 2.0 trips per 1,000 square feet). This reduction in trip generation is generally attributed to reduced student enrollment (by approximately 26 percent, from 11,182 students in 2010 to 8,649 students in 2016) and consolidation of classroom and

[21] Atkins conducted a travel behavior survey for the Draft EIR in 2010. Trip generation rates and inbound/outbound split data for residence halls were derived from actual counts of persons entering/exiting AAU residential and academic/administrative buildings, using AAU's security camera video tapes. CHS Consulting Group conducted a travel behavior survey for the ESTM in April 2016 which identified some changes in travel behavior from the 2010 survey findings. First, Transportation Network Companies (TNC) such as Uber or Lyft were not as popular in 2010 as today. These TNCs constitute approximately three percent of mode shares among AAU students, faculty and staff today. Second, AAU relocated its administrative office from 79 New Montgomery Street to 150 Hayes Street in 2013. This change may be partially attributed to increased shuttle demand and reduced transit demand by faculty and staff since the new administrative office is less convenient to access from BART and Muni Metro. Lastly, the 2016 survey was conducted as an intercept survey at seven AAU sites selected by the Planning Department. The seven sites all have a shuttle stop adjacent the site near its main entrance, whereas in 2010, an online survey was administered to the entire AAU population including their trips from AAU sites without a direct AAU shuttle stop (e.g., 2151 Van Ness, 1153 Bush Street, 1080 Bush Street, 1055 Pine Street).

[22] Surveyed sites include 1727 Lombard Street, 620 Sutter Street, 466 Townsend Street, 491 Post Street, 2340 Stockton Street, 180 New Montgomery Street, and 77 New Montgomery Street.

department locations.[23] Based on these results, the trip generation estimates using the 2010 survey results provide a more conservative estimate of trip generation and subsequent analyses.

Finally, the Draft EIR provides estimates of total trip generation and distribution through two primary options for the allocation of AAU future (program-level) growth within the study areas:

- Option 1, Dispersed Distribution, in which institutional and residential development would occur in several study areas more dispersed throughout SoMa and away from Market Street; and residential growth would occur within Study Area 1 (SA-1) and Study Area 2 (SA-2).
- Option 2, Transit Corridor Distribution, in which institutional development would occur more along Market Street, including in Study Area 5 (SA-5) and Study Area 6 (SA-6), and residential growth would occur within Study Area 3 (SA-3) and Study Area 12 (SA-12).

Because Option 1 yielded the higher number of Proposed Project trips, and thus represents a more conservative estimate of Proposed Project-generated trips, it was used in the assessment of impacts in the Draft EIR. The analysis in the Draft EIR demonstrated that only a portion of the Option 1 estimated increase of 586-610 PM peak hour vehicle trips would utilize State highways.

Based on the traffic analysis conducted in the Draft EIR, the trips utilizing State highway system roadways, such as Van Ness Avenue, would not alter the existing LOS operating conditions nor represent a substantial portion of traffic volumes on these highways. Additionally, as discussed above, City staff have recommended Improvement Measure I-TR-1 (Implement Transportation

[23] Examples of the consolidation of classrooms include the following: the Sculpture program moved to 2801 Leavenworth Street from 410 Bush Street; the Advertising program moved to 410 Bush Street from 60 Federal Street; Interior Architecture and Design moved to 601 Brannan Street from 2300 Stockton Street; Fine Art classes have been consolidated at 60 Federal Street; and Motion Pictures & Television consolidated at 466. Townsend Street (these were formerly divided between Townsend and 180 New Montgomery Street); and the Fashion program has been consolidated at 625 Polk Street (these were formerly divided between 180 New Montgomery Street and 2300 Stockton Street).

Demand Management Strategies to Reduce Single-Occupancy Vehicle Trips) to reduce the number of single occupancy vehicle trips generated by AAU's future growth over time. Also, the commenter recommends that the total vehicle trips be derived from all modes, including single-occupancy vehicle trips, shared vehicle trips, public transit, and shuttle trips. As shown in Table 4.6-2, page 4.6-51, total vehicle trips were derived from single-occupancy, shared trips, public transit and shuttle trips.

AAU shuttle bus operations, including occupancy and frequency, are discussed and analyzed in the Draft EIR. Shuttles that utilize the State highway system would consist of shuttles along Van Ness Avenue (Route M), potential on-demand shuttles which do not run on a regular established schedule, and new shuttles to and from PS-6, 2225 Jerrold Avenue. It is noted that all empty shuttle buses dispatched from PS-5, 121 Wisconsin Street, travel along local streets, not State highways, to get to the first stop within the shuttle route. Based on the frequencies in Table 3-5, AAU Fall 2010 Fixed Route Shuttle Services (page 3-18 of the Draft EIR) in the 2010 baseline year, approximately eight shuttle trips operated during the PM peak hour along Van Ness Avenue. In 2013, the shuttle service program changed and at that time identified only Route M operating on Van Ness Avenue (with a 20-minute headway), resulting in fewer (a total of three PM peak hour) shuttle trips.

As discussed in the Draft EIR (page 4.4-94), new shuttle demand for service to and from PS-6, 2225 Jerrold Avenue, would also use the State highway (I-280) system. This route is estimated to require three shuttle bus trips during the PM peak hour to serve the projected demand of 85 PM peak hour shuttle passengers. As discussed in the Draft EIR, AAU shuttle service could expand to accommodate such demand, but based on 2010 and 2013 shuttle service levels such expansion would not represent a substantial contribution to Van Ness Avenue traffic volumes. Based on expected demand for shuttle service under the Proposed Project, the Proposed Project at PS-6, 2225 Jerrold Avenue would require the addition of an estimated three shuttle trips during the PM peak hour. Similar to the addition of shuttles along Van Ness Avenue (Routes D, R, M, and Q), the addition of shuttle service at PS-6 would not represent a substantial contribution (less than five percent) to the operation of I-280 (Draft EIR page 4.6-133).

One commenter expresses concern that Proposed Project-related vehicle traffic is inconsistent with the City's Vision Zero program, and that more AAU students and staff should be encouraged to bike and walk instead of drive. The Draft EIR utilized existing staff and student travel mode choice (through travel behavior surveys) to estimate future AAU vehicle, transit, shuttle, pedestrian, and bicycle trips. As referenced by the commenter, page 6-52 of the Draft EIR states that "[due to the] limited number of staff and students who commute by bicycle." Page 4.6-59 discloses the mode split of students, faculty and staff. One to three percent of commuter students bicycle, while four percent of residential students bicycle, and two to nine percent of faculty and staff bicycle. AAU does provide some bicycle parking spaces for those who choose to bike; however, the placement and type of bicycle parking does not meet *Planning Code* requirements.

Improvement Measure I-TR-4 – Improvement of Bicycle Parking Conditions at AAU Facilities would require AAU to add on- or off-street (or some combination thereof) bicycle parking facilities at project sites. Although additional bicycle parking may not be required under the *Planning Code*, AAU shall strive to reach the bicycle parking levels consistent with *Planning Code* for such use categories as for student housing, offices, and postsecondary educational institutions, or consistent with other college campuses for similar types of use (such as classrooms, public areas/showrooms/event facilities, administrative office, student housing, and other student services). Further, according to the travel behavior surveys, the majority (approximately 86 to 88 percent) of trips generated by AAU students and faculty members are made by transit, shuttle, or walking. As a result, the Proposed Project would generate fewer vehicle trips than other projects of similar size in the City, as evidenced by AAU travel mode surveys and based on applying the mode split assumptions provided in "*Transportation Impact Analysis Guidelines for Environmental Review*."

The Proposed Project transportation analysis was finalized in February 2015, the same month the Vision Zero Two-Year Action Strategy was released by SFMTA, and as such, the details of the plan were not available for use. The Vision Zero Strategy lays out a comprehensive plan to improve street safety and livability through the implementation of design treatments along City streets, education and evaluation of key safety strategies, enforcement of violations that hinder safety, and implementa-

tion of policies that support the goals of Vision Zero, zero traffic deaths by 2024. The Proposed Project supports the Vision Zero goals. As discussed in the Draft EIR (page 4.4-143) the Proposed Project would implement Improvement Measure I-TR-3, which would improve pedestrian safety and conditions at PS-6 by removing the unused loading docks and curb cuts along Jerrold Avenue. Moreover, as discussed in the Draft EIR (page 4.6-108), the additional Proposed Project vehicle trips, including shuttle traffic, would not substantially increase the potential for vehicle-pedestrian conflicts, and the Proposed Project would result in a less-than-significant impact on pedestrians.

As discussed under **Response TR-10** on page 228, a Travel Demand Management (TDM) Program for AAU is included in the Draft EIR (page 4.6-154) as Improvement Measure I-TR-1 - Implement Transportation Demand Management Strategies to Reduce Single-Occupancy Vehicle Trips, and includes specific measures to reduce the number of vehicle trips generated by the Proposed Project and encourage the use of alternative modes of transportation. Additionally, Improvement Measure I-TR-4 (page 4.6-156) is recommended to increase and improve bicycle parking conditions at the six project sites, as well as at future AAU sites.

See **Response GG-1** on page 254 regarding Proposed Project-related greenhouse gas emissions.

COMMENT TR-4: TRANSIT IMPACTS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Hestor7
I-Martin2
O-CSFN2

———————————

Impacts on Transportation and Circulation - DEIR 5-6. The Significant and Unavoidable impacts on Muni capacity are NOT unavoidable. The corridors affected at the Kearny/Stockton corridor and the Geary corridor. If the Planning Commission acts to require a rather compact AAU campus area compared to the existing sprawl - and if those facilities have walkable distances, and are convenient to people using bicycles - the demand on the above corridors will be reduced.

The current uncontrolled spread out nature of AAU facilities PLUS AAU refusal to build student housing near their other facilities PLUS lack of any limit on AAU enrollment, all work to increase the impact on Muni corridors. There IS a solution, but it requires a relatively compact walkable "campus," a limitation on enrollment AND construction of student housing by the AAU. The impacts of uncontrolled growth ARE significant. But if the Planning Commission imposes limits pursuant to their power under the IMP ordinance AND their approval process, the City can avoid significant impacts on Muni capacity. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

Transportation to The Cannery (PS-1) is discussed in Section 4.6 of the DEIR. A proposed pick up and drop off location for AAU's shuttle bus service for The Cannery (PS-1) is proposed in a white zone on Jones Street at Beach Street. This proposed bus stop is across from the F-line's Fisherman's Wharf terminal. AAU shuttle buses parking and loading at this location may adversely impact the headways and service of the F-Line historic streetcars. Further, since the AAU has no legal title to the white zone on Jones other tour bus or shuttle bus operators may occupy the space, thus potentially causing a conflict that may lead to double-parking or other maneuvers that may impede the flow of traffic. The DEIR needs to thoroughly evaluate this potential conflict. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

Page 6-3 (Alternatives): The DEIR states, "The City shall account for the expenditure of funds to support additional transit in the affected corridors. The payment of the fee in this mitigation measure shall satisfy the AAU's obligations under the TIDF for all projects where the mitigation measure applies."

When Muni transit capacity is impacted to the degree stated in the DEIR, the "fair share contribution" in fees to mitigate the impact at the Kearny/Stockton and Geary corridors via "future legislation" would help should those corridors experience negative impacts.

The problem is, although the City has "conducted a nexus analysis including on residential development, to support a future Transportation Sustainability Fee " and that the "City anticipates that the Board of Supervisors may adopt a new impact fee or fees to offset the impact of residential use on San Francisco's transportation network," and it also states that the "AAU may apply to the ERO to reduce, adjust, or modify this fee prior to a project approval based on substantial evidence supporting the absence of any reasonable relationship between the impact of the AAU use on cumulative transit demand and the amount of the fee charged."

...

As a member of the public, I am beginning to wonder about whether it is about the "relationship" of AAU's use impact and "transit demand" as opposed to other relationships. *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

RESPONSE TR-4

The commenters express concern regarding significant Proposed Project-related impacts on Muni service, and about potential AAU shuttle bus conflict with Muni and tour buses on Jones Street. As a means of addressing significant Proposed Project-related transit impacts, one commenter suggests the option of building a more compact and walkable AAU campus, requiring new student housing near AAU buildings, and limiting AAU enrollment. Finally, one commenter suggests that the

Mitigation Measure C-M-TR-2.1a – AAU Fair Share Contribution to Cumulative Transit Impact – may be reduced and therefore is not sure to provide mitigation for impacts on MUNI service.

Regarding potential conflict between AAU shuttles and Muni F-Line and with tour buses at the shuttle stop at PS-1, 2801 Leavenworth (The Cannery), AAU operates shuttle routes D and E to The Cannery at a combined frequency of seven shuttle bus trips per hour during peak and off-peak periods. The D route operates at 20-minute headways and the E route operates at 15-minute headways. The shuttle buses approach the stop on the east side of Jones Street (between North Point and Beach Street) from the northbound Jones Street, one block south of where the F-Line operates along North Point and Jefferson Streets; thus, there are no conflict points between shuttle operation on Jones Street and the F-Line. However, to ensure shuttle activities do not on a recurring basis substantially impede or interfere with traffic, adjacent land use, transit, pedestrians, commercial or passenger loading, and bicycles on the public right-of-way, Improvement Measure I-TR-2 – AAU Shuttle Activities Monitoring (Draft EIR page 4.6-155) would require AAU to develop and monitor a shuttle bus operation program or group of policies, such as the AAU Shuttle Bus Policy contained within the AAU TMP.

With regard to reducing MUNI transit demand from AAU operations by requiring a compact campus, requiring new housing near existing AAU facilities, or limiting AAU enrollment, the Draft EIR addresses these topics in Chapter 6, Alternatives Analysis. In Chapter 6 of the Draft EIR considers in detail Alternative 3: Reduced Growth Alternative, which would reduce program-level growth in the study areas by 50 percent. As described on page 6-79 of the Draft EIR, the Reduced Growth Alternative was found to be the Environmentally Superior Alternative. Overall, Alternative 3: Reduced Growth Alternative would reduce the impacts of the Proposed Project, including the significant and unavoidable impacts associated with housing demand and local transit demand, because it would reduce AAU growth to half that of the Proposed Project. Alternative 3: Reduced Growth Alternative would not reduce the significant and unavoidable impact on the Geary corridor or housing demand to a less-than-significant level. Alternative 3: Reduced Growth Alternative would not meet all of AAU's Project objectives.

See **Response AL-1** on page 300 for further discussion of Proposed Project alternatives and the merits of including compact campus alternative, requiring construction of new housing, and limiting AAU enrollment.

It is also noted that based on travel behavior surveys (provided as an appendix to the TIS), approximately half of current AAU staff and commuter students utilize public transit to commute to and from its campus buildings (see **Response TR-3** on page 195 for a footnoted discussion of updated 2016 survey behavior indicating increased transit use). More specifically, and as described on page 4.6-59 of the Draft EIR, while residential students were found to predominantly take the shuttle bus or walk and did not report driving or transit use in the survey, 45 percent of commuter students reported using transit to travel to AAU buildings near the Market Street corridor, and 57 percent of commuter students reported using transit to travel to AAU buildings outside of the Market Street corridor. Additionally, 57 percent of faculty/staff were found to use transit to travel to and from AAU buildings located both near and outside of the Market Street Corridor. This population of students and faculty/staff consist predominantly of students and staff that live further away from AAU facilities, including outside the City. Since demand is based on residence location, this demand would not substantially change whether AAU has a more compact or dispersed layout.

In regards to the commenter's suggestion that AAU's fair share contribution to Muni may be reduced or modified, Mitigation Measure C-M-TR-2.1a requires AAU to make a fair share contribution to mitigate the cumulative transit demand impact related to AAU growth in transit ridership on the Kearny/Stockton corridor of the Northeast screenline and on the Geary corridor of the Northwest screenline to SFMTA. This means that for all institutional use, AAU shall pay a fee calculated using the formula provided in the Transportation Sustainability Fee (TSF), *Planning Code* Section 411A.4.

Per Mitigation Measure C-M-TR-2.1a, AAU's fair share contribution fee will be calculated by determining the TSF fee without receiving the discount for existing uses that would otherwise be permitted by Section 411A.4, or any successor fee ordinance ("Fair Share Fee"). The Fair Share Fee will be calculated based on the total square footage of use in the EIR for each project site and for the

proposed square footage of use when a project is proposed in one of the study areas. The Planning Department or the Planning Commission shall make payment of the Fair Share Fee a condition of approval of all project approvals; payment of the Fair Share Fee is due prior to the issuance of a building permit for the project or portion of the project. See **Response TR-11** on page 230, which discusses that the mitigation is updated to reflect the TIDF has been superseded by the TSF.

As the commenter asserts, AAU may apply to the ERO to reduce, adjust, or modify such fees prior to a project approval based on substantial evidence supporting the absence of any reasonable relationship between the impact of the AAU use on cumulative transit demand and the amount of fee charged. As noted on page 3-149 of the Draft EIR, when AAU occupies future properties that require discretionary approvals from the City in one or more of the study areas evaluated in the Draft EIR, each property will be subject to site-specific environmental review, including an analysis of transportation and circulation impacts. At that time, the City will determine whether additional environmental review is required as part of the planning and/or permitting process. If additional environmental review is required, subsequent transportation analysis for each proposed use would be required. The transportation analysis would comprise a new assessment of the occupancy of a specific building with regard to the impacts on the City's transportation network and transit services. AAU would be required to demonstrate that there is no impact to the transit ridership on the Kearny/Stockton corridor of the Northeast screenline and on the Geary corridor of the Northwest screenline based on this transportation analysis or other substantial evidence. Nevertheless, AAU would be subject to, and required to pay, the TSF fee for all future occupancy of buildings.

COMMENT TR-5: TRAFFIC IMPACTS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-DOT
I-Francis

———————

Although no new construction is proposed, the draft EIR states project-level analysis of circulation and access to specific buildings would occur once AAU has selected specific buildings to accommodate their projected growth (pg. 4.6-69). We encourage the City to contact Caltrans and coordinate early regarding timelines for project buildout to enable consideration of the potential site specific traffic impacts and ensure appropriate mitigation. *(Patricia Maurice, Acting District Branch Chief, Department of Transportation; Letter; April 27,2015 [A-DOT])*

I'm asking the Planning Department to study the following: Impacts to local traffic; impacts to highway access; impacts to emergency response time; the cumulative impacts with other projects that are coming online in the future; impacts to housing in the area, and I don't have that written down but that was most important; and alternatives to the expansion plan, including the addition of a parking garage or parking garages for their students.

The current plan to expand the campus will have huge irreversible impacts on traffic, housing, open space, and local residents' quality of life. *(Rob Francis; Transcript; April 16, 2015 [I-Francis])*

RESPONSE TR-5

The commenters encourage the City to contact Caltrans where future AAU sites affect Caltrans roadways (Van Ness Avenue, US 101, SR-80 and SR-280), and request that the Planning Department conduct additional analysis regarding a number of traffic/transportation related impacts (highway access, emergency response time, cumulative impacts, housing, and alternatives including a potential student parking garage).

With regard to Caltrans oversight, as noted on page 3-149 of the Draft EIR, when AAU occupies future properties that require discretionary approvals from the City in one or more of the study areas evaluated in the Draft EIR, each property will be subject to site-specific environmental review,

including an analysis of transportation and circulation impacts. At that time, the City will determine whether additional environmental review is required as part of the planning and/or permitting process and whether Caltrans roadways would be affected.

The commenter asks that the analysis assess impacts related to highway access, emergency response time, cumulative impacts, and housing in the area. As noted on page 4.6-1 of the Draft EIR, the analysis of transportation-related topics that are addressed in Section 4.6, Transportation and Circulation, of the Draft EIR, includes the following topics: traffic on local streets including arterials to on- and off-ramps, emergency vehicle access, demand for parking, and a cumulative analysis of transportation conditions. This section was based on information and analysis contained in the project's Transportation Impact Study (TIS),[24] which was conducted in accordance with the Planning Department's 2002 *Transportation Impact Analysis Guidelines for Environmental Review*[25] (*SF Guidelines*).

For future cumulative analysis, the analysis relied on outputs from the San Francisco County Transportation Authority's SF-CHAMP travel forecasting model, which considers future population and employment growth in the City and the region to forecast future traffic volumes in the City. This includes potential future growth related to specific (known) projects as well as growth related to adopted Area Plans such as Eastern Neighborhoods, Market Octavia, Western SoMa, and Transit Center District Plan.

The Proposed Project's demand for approximately 2,203 housing units, which represent approximately 8.5 percent of the City's anticipated increase in households by 2020, was identified in the Draft EIR as a significant and unavoidable impact. The Draft EIR's analysis of cumulative housing impacts accounts for other large-scale projects, and, the housing demand impact of the Proposed Project, in

[24] CHS Consulting Group and Atkins, *Academy of Art University Transportation Impact Study*, Planning Department Case No. 2008.0586, February 2015.

[25] City and County of San Francisco Planning Department, October 2002.

combination with other projects anticipated in the Proposed Project vicinity, was found to contribute to a cumulatively considerable impact on housing and this impact was determined to be significant and unavoidable. See **Response MR-2** on page 77 for a discussion of Proposed Project-related housing impacts.

Impacts related to open space are addressed in Section 4.11, Recreation, of the Draft EIR. The Proposed Project was not found to result in a significant impact on recreation and park resources. See **Response RE-1** on page 259 for a response to related comments about the Proposed Project's impact on recreational facilities.

COMMENT TR-6: AAU SHUTTLE IMPACTS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Francis	I-Jones2	I-Wermer3
I-Hestor2	I-Martin2	I-Whitaker
I-Hestor4	I-Savery	I-Wong
I-Hestor6	I-Shaw	O-SAVEMUNI
	I-Wermer2	

The university operates several shuttle busses and fleet vehicles that run hours -- all hours of the day and night. Since Academy of Art opened, vehicle trips to the area have increased to a level that gridlocks traffic in the area all around Townsend Street, the on-ramps next to the Caltran station. I've included photos to show how congestion, parking and traffic have been impacted since the Academy of Art opened. *(Rob Francis; Transcript; April 16, 2015 [I-Francis])*

I just noticed that the AAU address used in the DEIR is 150 Hayes Street - the site that is causing so much traffic disruption because AAU buses stop in the NO STOPPING ZONE on Hayes that helps the Muni and traffic function during active construction on that block. *(Sue Hestor; Email; April 13, 2015 [I-Hestor2])*

People have to use car [...], have to [walk], or [use] Muni instead of private busses. You have that power now without waiting for an FEIR. *(Sue Hestor; Transcript; April 16, 2015 [I-Hestor4])*

Why does AAU use City streets for its private buses to add to traffic congestion instead of a centralized campus where students can walk, bicycle and use Muni? (Shuttle Service Policy 3-2)

...

If AAU facilities are concentrated into a geographic area or areas that have decent Muni service, there is no need for a private shuttle bus system. A system that runs mostly nearly empty buses on downtown streets that are already congested. Operation of the AAU system conflicts with Muni operations.

There is the capability to track AAU bus movements by installing a monitor in each bus that transmits a signal to the same system that monitors the location of Muni vehicles. Why has no electronic monitoring of AAU vehicles and the route taken not been done? DEIR 3-17 states shuttle routes in 2010 operated at 16% of capacity and carried no passengers for 18% of the time. The AAU buses continue to hinder traffic flow even when they are empty or almost empty. This has been the majority of the time I have observed them on 5th at Market and in the Tenderloin. In terms of efficiently moving riders they should be contrasted to Muni.

...

Please give correct information of the Shuttle System regarding 150 Hayes. The north lane of Hayes is designed to give a lane for the 21-Hayes bus to move rapidly down this stretch of Hayes from Market. I have seen many instances of the AAU shuttle pulled up in the BUS LANE and loading and

unloading AAU people. The claim is made that the Shuttle enters the garage at 150, picks up passengers and exits. This is NOT shown on the plans in the EIR and is contrary to personal observation. The area of Hayes from Market to Van Ness is an active construction zone with buildings going up on either side of Hayes. Please explain the conflicts encountered by the 21-Hayes and the REALITY of how the shuttle bus operates.

...

The ground floor on Fig. 3-49 does not show any area where shuttle buses pull and in pick up/drop off. I have seen repeated pull ins at the curb blocking what is supposed to be the protected Muni lane.

...

How is a "DOUBLE PARK STOP" for the AAU shuttle bus justified - 3-48? *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

A map showing frequency of bus and transit service along major corridors would also assist in evaluating the viability of dispersing students and educational buildings at great distances to one another and then generating the need to provide a private shuttle system that has both traffic and air quality impacts over time. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

The DEIR fails to consider if parking an AAU shuttle bus in a white zone (alongside a commercial property AAU does not own) is consistent this guideline.

...

Further, the shuttles are not effective movers of students. Rather they add to the congestion of streets and work very effectively as polluting advertising billboards for the Academy. The EIR should evaluate the benefits of expanding the Fair Share Contribution to Cumulative Transit mitigation measure and consider eliminating the Academy's entire shuttle program, requiring the AAU pay its fair share to the MTA. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

Congestion and traffic caused by (mostly empty) AAU buses. There is already large fleet of AAU buses driving in most downtown neighborhoods. Curiously, I always observe that most of these are nearly empty. The joke in the neighborhood is that the AAU would get better gas mileage out of a fleet of Hummers, for all the number of students riding their regular buses. More traffic and more nearly-empty AAU buses does not add value to the City. *(Mark Savery; Email; March 1, 2015 [I-Savery])*

———————————

I continue to see her transportation vans going around downtown and Van Ness all day long, causing more injury to the environment and unnecessary traffic buildup. *(Elizabeth S. Shaw; Email; April 15, 2015 [I-Shaw])*

———————————

I'm concerned about the sprawl over multiple sites and the continued operation over multiple sites, the impact on traffic, the impact on greenhouse gas emissions. The -- the EIR says, well, no -- no significant impact on greenhouse gas emissions, less than significant. But if you're running several shuttle busses over that area you're generating a lot of emissions. What's not significant in greenhouse gas emissions in the environment we're in today? *(Paul Wermer; Transcript; April 16, 2015 [I-Wermer2])*

———————————

The analysis of the AAU shuttle service impacts compares the impact of shuttles to that of individual student driving (page 4.9-14) and so concludes no impact. Given the lack of parking in much of the AAU residential and service areas, it is hard to believe that 9000 students would drive between class and lodging, or between classes. An analysis comparing the shuttle to use of SFMTA service would seem appropriate. This would need to look both at the GHG and Air Quality impacts, as well as the impact of increased demand on MUNI. Yet that is missing. *(Paul Wermer; Email; April 27, 2015 [I-Wermer3])*

———————————

Please do not add more AAU buses to double park on our streets and increase traffic congestion and the deadly air pollution that comes from fossil fuel burning vehicles. *(Jamie Whitaker; Email; April 16, 2015 [I-Whitaker])*

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360 Swift Ave, SSF. South San Francisco is not SF jurisdiction, however, if AAU is thinking of extending to SSF, with their shuttle bus scheduling, it would impact the inbound/outbound traffic to/from San Francisco and SF International Airport (which is SF jurisdiction). *(Siu-Mei Wong; Email; March 8, 2015 [I-Wong])*

A Transportation Master Plan should aim for efficiency and use of public transit.

AAU's aged buses are costly, while adding pollution, increasing traffic congestion, deteriorating public streets and diminishing public transit. With the uncoordinated rise of private shuttles, nonprofit bus routes and for-profit commuter buses, the Municipal Railway (Muni) will be less viable. Traffic-jammed streets and clogged Muni bus stops have been harmful. After years of improvement, Muni's 2014 on-time performance declined from 60% to 54% – well below the 85% mandated by 1999's Proposition E. The collective cost of shuttle services would be better invested into Muni transit–perhaps free shuttle bus loops. A well-conceived campus plan would integrate Muni transit for all transportation needs–a sustainable approach that promotes Muni fast passes, commuter tax rebates, walking, biking. *(Howard Wong, AIA, Save Muni; Email; April 21, 2015 [O-SAVEMUNI])*

RESPONSE TR-6

The commenters have expressed a number of concerns regarding AAU's shuttle system including running empty buses, running buses for extended periods, shuttle-caused traffic congestion, the safety and legality of double parking or using unofficial stops at several sites, including 150 Hayes, effects on air quality and greenhouse gas emissions, and effect on the provision of MUNI service. The commenters suggest the City should regulate the shuttle system.

The City has requested further data from AAU on its shuttle system in response to comments received. In order to verify reduced shuttle ridership, a trip generation and travel behavior survey was conducted during the third week of March 2016 to verify the survey results conducted in 2010. The survey findings confirmed that while the share of shuttle users has increased, the overall trip generation has gone down by more than half, which contributed to a reduction in shuttle demand systemwide by approximately 30 percent. The difference in survey methodologies and sampling size between the 2010 and the 2016 surveys may have also contributed to additional difference in shuttle demand. As discussed above under **Response TR-3** on page 195, the decrease in trip generation is mainly due to lower enrollment in Spring 2016, an increase in the number of students who enroll in one or two courses online (in addition to onsite courses), and the growth of private rideshare companies. Additionally, the consolidation of class locations and academic departments resulted in a decrease in shuttle demand between academic buildings.[26]

[26] A significant number of class locations and academic departments have been adjusted and consolidated since fall 2010. For example, in general, the Sculpture program moved to 2801 Leavenworth Street from 410 Bush Street; the Advertising program moved to 410 Bush Street from 58-60 Federal Street; Interior Architecture and Design moved to 601 Brannan Street from 2340 Stockton Street; Fine Art classes have been consolidated at 58-60 Federal Street; Motion Pictures & Television consolidated at 466 Townsend Street (these were formerly divided between 466 Townsend Street and 180 New Montgomery Street); and the Fashion program has been consolidated at 625 Polk Street (the program was formerly divided between 180 New Montgomery Street and 2340 Stockton Street).

Existing Conditions

AAU's shuttle bus system is described on pages 3-14 through 3-18 of the Draft EIR. As of 2010, AAU had a fleet of 65 vehicles of various sizes. Of this fleet, 15 vehicles (23 percent) were used for fixed-route shuttle services, 26 vehicles (40 percent) for on-demand shuttle services, and 24 vehicles (37 percent) for security, maintenance, and other AAU uses. In fall 2010, there were seven fixed-route shuttle routes (D, E, H, I, M, Q, R) operating during weekdays, five routes (Sat 1, Sat 2, Sat 3, Sat 4, and Sat 5) operating on Saturdays and two routes (Sun 1 and Sun 2) operating on Sundays. The shuttles generally operated between the hours of 7:00 a.m. and 12:00 a.m. in conjunction with class and lab times. The seven weekday fixed routes combined generate a total of 353 shuttle trips on a typical weekday.

Regarding AAU shuttle ridership, AAU fixed route shuttle service operates much the same as other public transit systems, which generally have high ridership in the peak direction and/or at peak demand locations but carry fewer passengers in the non-peak direction and/or at non-peak demand locations. Hours of operation range per route but generally occur between 7:00 a.m. and 12:00 a.m. (in 2013 shuttle service ended at 2:00 a.m. in contrast to 2010 when the shuttle service ended at 12:00 a.m.). Consistent with AAU's Shuttle Bus Service Policy (Appendix B of the Draft EIR), AAU reports that the frequency of shuttle bus service is monitored and adjusted prior to the start of each semester, and is subject to adjustment mid-semester as well. Additionally, ridership data (on-boarding) is gathered by bus drivers, and routes are continually monitored for hour-by-hour ridership statistics. As shown in Table 4.6-6, AAU Fall 2010 Fixed-Route Shuttle Services, and Figure 4.6-4, Shuttle Routes and Stops (Fall 2010), on pages 4.6-25 and 4.6-26 of the Draft EIR, AAU shuttle buses operate along fixed routes with fixed schedule throughout the day. AAU reports that it monitors shuttle ridership using the data collected by shuttle drivers and adjusts shuttle routes and stops to maximize efficiency for each semester.

AAU Shuttle contribution towards Traffic Congestion

Regarding comments received about increased shuttle-generated traffic in and around Townsend Street and specifically at the I-80 on-ramp next to the Caltrain 4th & King station, the Draft EIR addresses Existing plus Project impacts at a number of intersections throughout the City, including intersections in this vicinity. AAU shuttle routes H and I serve AAU buildings located at 460 and 466 Townsend Street. They operate from 7:00 a.m. to 2:00 a.m. with a combined frequency of approximately 10 to 15 shuttle buses an hour; shuttle route I operates 10-20 shuttle buses an hour during the midday/evening as well as PM peak hour. As shown in Table 4.6-24, Existing plus Project Intersection Levels of Service – PM Peak Period, on page 4.6-73 of the Draft EIR, the intersections at Fifth Street/Townsend Street, Fifth Street/Brannan Street, and Sixth Street/Brannan Street in the vicinity of the 460 and 466 Townsend Street sites operate at LOS D or better during the PM peak hour. More specifically, westbound Townsend Street, where AAU shuttle buses travel, operates at LOS C during the PM peak hour. AAU buses do not operate along King Street or 6th Street where the I-280 on-ramps are located. Therefore, it is unlikely that traffic congestion at these two on-ramps would be caused by AAU buses. Project-generated traffic in this vicinity is also discussed above in **Response TR-2** on page 191.

Commenters also suggested that AAU could alleviate impacts associated with its shuttle service by developing a more compact campus. See **Response AL-1** on page 300 regarding transit and transportation impacts of the Proposed Project compared to a compact campus. See **Response TR-5 on** page 206 regarding the viability of a less dispersed, more compact AAU campus.

AAU Shuttle Bus Stops and Capacity of the Shuttle Routes

With regard to establishing new shuttle stops at future AAU sites, when an AAU site with a shuttle stop does not include off-street parking, establishment of an on-street shuttle bus white zone is required and could eliminate some parking or other parking zones. Approval and renewal of these zones are subject to SFMTA authority.

AAU's shuttle bus operations will be managed through implementation of Mitigation Measure M-TR-3.1 – Shuttle Demand, Service Monitoring, and Capacity Utilization Performance Standard, which will be required with Proposed Project implementation. Implementation of this measure requires AAU to develop, implement, and provide to the City a shuttle management plan to address meeting the peak hour shuttle demand needs of its growth. The shuttle management plan shall address the monitoring, analysis, and potential correction such that unmet shuttle demand would not impact the City's transit and transportation system. Analysis of shuttle bus demand and capacity utilization shall occur at least on an annual basis, or as needed to address shuttle demand. Specifically, analysis and adjustments shall be made on any AAU shuttle routes to reduce shuttle peak hour capacity utilization when the performance standard of 100 percent capacity utilization is regularly observed to be exceeded on any of the AAU shuttle routes. Additionally, the shuttle management plan shall address how shuttle demand at the six project sites will be provided. As additional project sites are added the shuttle management plan shall be adjusted to reflect up-to-date shuttle routes, stops and services, as well as a capacity utilization analysis, as needed to, indicate that the proposed demand for shuttle services could be met and avoid potential mode shifts to other travel modes. AAU shall report annually to the City on capacity utilization and shall alter its schedules and/or capacity, as necessary to avoid regular exceedances of the capacity utilization standard. Additionally, the AAU TMP has conditions in regards to enforcement and monitoring to ensure the AAU shuttle plan is reviewed and monitored by the City on an annual basis, and the City has the ability to enact enforcement for non-compliance.

With regard to the shuttle stop at 150 Hayes, as described on page 4.6-95 of the Draft EIR, when service was first established, the shuttle buses used the right turn lane in front of the 150 Hayes building, which is a tow-away, no-stopping-anytime zone, for passenger loading. This created a conflict between shuttles and vehicle traffic. AAU has since (August 2014) made a change to the garage entry gate, so AAU shuttle buses can use the garage for passenger loading as proposed under the Proposed Project. AAU shuttle operation along Hayes Street therefore does not conflict with the 21 Hayes transit line, which operates in the through lane on Hayes Street (Draft EIR Figure 3-46, page

3-116). Shuttles loading or unloading outside any established shuttle stop, particularly in the travel lane should be reported to the City for enforcement.

Air Quality and Greenhouse Gas Emissions

Commenters also expressed concerns regarding increased greenhouse gas emissions due to the dispersed development of AAU sites in the City. The Proposed Project would have a less-than-significant impact on greenhouse gas emissions since the Proposed Project would be subject to, and would comply with, measures put in place by the City of San Francisco to reduce greenhouse gas emissions, as discussed on page 4.9-14 of the Draft EIR and addressed in **Response GG-1** on page **254**. See **Response AQ-1** on page 245 regarding air quality impacts associated with AAU shuttle service.

Impact AQ-3.1, Draft EIR page 4.8-47, addresses the shuttle bus emissions associated with the increase in vehicle miles traveled (VMT). The roadway segment with the greatest increase in shuttle trips would be Sutter Street between Grant Avenue and Kearny Street. The Health Risk Assessment (HRA) modeled this roadway segment under 2020 vehicle trip conditions using existing vehicle fleet emission factors to determine Project impacts to sensitive receptors. As shown in Table 4.8-14, Net Change in Study Area Operations Emissions, on page 4.8-48 of the Draft EIR, none of the study areas' average daily or annual emissions would exceed the operational significance thresholds for criteria air pollutants including reactive organic gases (ROG), nitrogen oxides (NOx), particulate matter of 10 microns (PM_{10}), or particulate matter of 2.5 microns ($PM_{2.5}$).

Regarding the commenter's request to provide a map showing the frequency of transit service along major corridors, Figure 4.6-3, Existing Muni Screenlines, on page 4.6-19 of the Draft EIR illustrates existing Muni screenlines in the Project Proposed vicinity, and the existing ridership and capacity of Muni lines along the four screenlines during the PM peak period are presented in Table 4.6-4, Existing Muni Screenline Capacity Utilization. Frequencies of nearby routes to the project sites and study areas were included as Appendix J2 to the TIS which is available as part of the administrative record for the Draft EIR. This data was the basis of the transit analysis summarized for the Draft EIR.

Regulation of Commuter Shuttle Programs

San Francisco MTA inaugurated a commuter shuttle program for one year from April 2016 – March 2017 as part of a longer term program. The program provides permits to eligible commuter shuttle operators to use a designated network of stops in San Francisco. AAU's shuttle service is not a part of the SFMTA commuter shuttle program. Instead, AAU's shuttle service will be monitored as required by the AAU Shuttle Bus Service Policy (Appendix B of the Draft EIR) and AAU's Transportation Management Plan (TMP). The TMP has been added to the Draft EIR and RTC as Appendix C. The purpose of the TMP is to outline strategies to optimize access to and from AAU facilities within the constraints of the existing transportation network. Its main goal is to ensure safe and efficient access for all modes with a particular focus on promoting pedestrian, bicycle, and transit access to all AAU facilities and adjacent mix of uses, thereby reducing impacts on the transportation network. Attachment C of this RTC document provides details of the Transportation Management Program. The TMP also addresses monitoring and enforceability if AAU does not comply with the AAU Shuttle Bus Service Policy.

When considering new, expanded, or relocated shuttle routes, AAU would avoid operating shuttles on residential streets wherever feasible. Use of Muni or regional transit stops by AAU shuttles would require approval by SFMTA or regional transit providers. Additionally, wherever possible, AAU has indicated that they will apply for white passenger loading zones for shuttle bus loading along the frontage of AAU buildings, pending SFMTA approval. In the event that shuttle or white zones are not approved or in an area where no AAU building frontage exists, AAU will seek a letter of concurrence from the owner of the property adjoining the desired curb space. Double parking of shuttle vehicles has been observed in some AAU locations; however, it is not permitted on City streets or under the State Motor Vehicle Code. The AAU Existing Sites Technical Memorandum (ESTM) analyzed the impacts of shuttle-stops at the 34 existing sites and recommended conditions of approval to lessen any effects from double-parking.

AAU shuttle impacts on the City's transportation system are discussed on pages 4.6-84 through 4.6-87 of the Draft EIR. As noted in the Draft EIR, due to the fact that many aspects of the operation of the shuttle bus system could, on a recurring basis impede or interfere with traffic, adjacent land uses, transit, pedestrians, commercial or passenger loading, and bicycles on the public right-of-way, Improvement Measure I-TR-2 – AAU Shuttle Activities Monitoring is provided in Section 4.6, Transportation and Traffic, on page 4.6-155. The AAU Shuttle Bus Policy would be used by AAU to determine how to most efficiently serve existing and future sites while minimizing potential secondary effects to the neighborhoods in which the shuttle operates. Under the Policy, shuttle system operations will be periodically reviewed by AAU in coordination with the City, specifically SFMTA and the Planning Department, to ensure compliance with all relevant City operating standards, and to address complaints or concerns raised by the public, adjacent neighbors, or other City agencies. AAU has indicated a commitment to implementing the Policy as part of the Proposed Project, and aspects of the Policy are included as an improvement measure. Additionally, the AAU TMP has conditions to monitor compliance with AAU's Shuttle Bus Policy on an annual basis and enact enforcement for non-compliance. The AAU Policy includes the following control measures related to shuttle bus routing and stops:

AAU Shuttle Route Controls

- When considering new, expanded, or relocated shuttle routes, routes shall avoid all neighborhood residential streets[27] where feasible. If it is infeasible to avoid residential streets due to the location of the AAU building, AAU's shuttle routing will take into account factors such as stop locations, schedules, and the minimum size of shuttle vehicle needed to meet demand.

[27] The SF Better Streets Plan, published as guidelines by the SF Planning Department, defines neighborhood residential streets as residential streets with low traffic volumes and speeds. The Better Streets Plan includes an SF Street Types Map. Available online at: www.sfbetterstreets.org/wp-content/uploads/2012/01/SF_Street_Types_35x48_Final.pdf.

- Drivers on established shuttle routes shall generally adhere to those routes. In cases of congestion, shuttle drivers shall avoid diverting to residential streets.
- As routes change, AAU will document changes/selection of routes and make the documentation available to the City and the public promptly on the AAU website, annually directly to the City, and upon request directly to members of the public.
- AAU will conduct routine (fall, spring, and summer terms) analysis of shuttle ridership demand and routes to make necessary adjustments. This analysis shall include goals of reducing routes/buses with low capacity utilization and methods to address any community concerns.
- For more efficient routing and perhaps the reduction of shuttles, AAU will identify the shuttle vehicles that can accommodate standing riders and calculate shuttle capacity based on both seated and standing passengers, similar to how public transit capacity is determined. Use this capacity information in the triennial optimization analysis of shuttle ridership demand, routes, and adjustments.
- AAU will provide a contact for shuttle bus traffic/routing to the public and for the City. This contact information will be posted clearly on AAU's website. AAU will log, and make available to the City upon request, all complaints and resulting resolutions of complaints related to shuttle routing and/or service.

AAU Shuttle Stop Controls

- No use of Muni or regional transit stops by AAU shuttles unless previously approved by SFMTA. Policies requiring the management of the shuttle program shall be consistent with SFMTA shuttle policies.
- Establish shuttle routes and stops to minimize the risk of double-parking. Inform shuttle drivers not to double-park or otherwise block vehicle travel lanes to load or unload shuttle passengers unless both *(a)* the shuttle driver cannot stop at an AAU white zone or other AAU stop because it is blocked by an unauthorized vehicle and *(b)* the driver promptly

notifies the Department of Parking and Traffic of the unauthorized blockage. When AAU double parking or blocking of vehicle lanes that is not caused by such third-party activity is documented to occur, AAU shall take measures to correct this traffic violation (such as through the provision of a white zone, or relocation of a shuttle stop).

- Shuttles shall not idle at stops when not actively loading or unloading passengers, particularly at hub stops.
- Similar to route controls, AAU will provide a contact person for AAU shuttle stop concerns from the public, which will be clearly posted on AAU's website, and will keep a log of any complaints received, with resolutions to be made available to the City upon request.
- As changes are made or flag stops established, make these changes available to the City.
- Provide direct contact for MTA of "two-way radio access" operator, i.e., the AAU Communications Center and Transportation Dispatcher, to resolve any day-to-day concerns from Muni drivers as they arise.

As stated in the Draft EIR, the above-listed improvement measure would not be required by CEQA, but is recommended for consideration as part of the AAU TMP as a condition of approval by decision-makers as part of the Proposed Project approvals. The TMP has been added as Appendix C to the Draft EIR and as Attachment C of this RTC.

AAU Shuttle Bus Service Policy, Management Plan Monitoring, and Enforcement Fee

To monitor compliance with the AAU Shuttle Bus Policy and Management Plan, AAU shall submit annual compliance reports to the Planning Department, as required by the AAU conditions of approval~~s~~, including Condition of Approval - AAU Shuttle Activities Monitoring and Condition of Approval - Shuttle Demand, Service, Monitoring, and Capacity Utilization Performance Standard. The annual monitoring fee shall be $1,271 (or revised as reflected in a subsequently updated Planning Department fee schedule) for monitoring conditions of approval as the fee for active monitoring as set forth in Planning Code Sec. 351 (d) and Administrative Code 31.22(a)(12) (plus time and materials

as set forth in *Planning Code* Section 350(c)). The fee shall fund the costs of administering and monitoring AAU's compliance with the AAU Shuttle Policy and Management Plan, including but not limited to, reporting on capacity utilization, changes to shuttle route schedules, and recorded complaints. The monitoring fee is an important element of the AAU Shuttle Policy and Management Plan to ensure shuttle activities do not substantially impede or interfere with traffic, adjacent land uses, transit, pedestrians, commercial or passenger loading, and bicycle on the public right-of-way. Violation of these Planning Department conditions of approval shall be subject to the enforcement procedures and administrative penalties set forth under Planning Code Section 176 or Section 176.1 Non-compliance with these reporting requirements is subject to penalties according to Planning Code Section 176 (Enforcement Against Violations) of $250 per day that can be assessed to the responsible party for each day of compliance continues unabated, excluding the period of time the Notice of Violation and Penalty has been pending before the Zoning Administrator.

South San Francisco AAU Site

One commenter suggests that 360 Swift Avenue, South San Francisco is an AAU campus site. The AAU IMP, updated in 2016, does not mention use of this site as part of the university operations. However, the site is currently used by AAU as a foundry. Two to three bronze and ceramics classes per semester are typically held at 360 Swift; students use the site up to one to two times each throughout the semester to do casting. Students are picked up for these field trips by a pre-arranged shuttle at 410 Bush Street, are driven to 360 Swift, and then are returned to San Francisco at the end of the day. The field trips occur on the weekend or weekday evenings, ending late in the evening. AAU provides no regular shuttle service to 360 Swift, and there are no plans to provide such service. Therefore, no significant traffic impacts on routes between the City of San Francisco and San Francisco International Airport are expected as a result of the Proposed Project.

COMMENT TR-7: PEDESTRIAN & BICYCLE IMPACTS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Johnson
I-Bagley
I-Rae

I also want to turn my attention and my last couple questions here to transit. I will start with – again, the transit impacts are very, very similar to the [...] baselining [conducted] for the land use impacts, where we [...] look[ed] at just a snapshot of where we are in time versus, you know, where we were sometime before there was a shuttle and before AAU had the campus as they currently define it today. And given that baselining I don't think that the current conflicts for cyclists in particular, but also for pedestrians, are adequately described, and particularly the conflicts in unofficial shuttle stops. They have official ones that are, you know, white zones and other places that are a little bit more official. And then they have a number of unofficial and on-demand stops that they make. And I don't think that the current conflicts with cyclists and pedestrians are adequately described there. . I do think that the EIR does a pretty good job with cumulative impacts, again, future cycling and pedestrian and streetscape improvement plans. *(Christine Johnson, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Johnson])*

...[E]xpress opposition to the expansion(s) requested in particular for 58-60 Federal

…

Large delivery trucks back into the street and often create dangerous situations for pedestrians as they often do not see the foot traffic. Buses and other vehicles already use the driveway to the residential garage for a turn-around as the street is not wide enough.

...

To summarize, any further development which creates additional vehicle or foot traffic is dangerous. *(Christine A. Bagley, Email, March 30, 2015 [I-Bagley]; and Karen Rae, Email, March 31, 2015 [I-Rae])*

RESPONSE TR-7

The commenters express concerns regarding potential conflicts between AAU shuttles and cyclists/pedestrians at unofficial shuttle stop locations, and conflicts between cyclists/pedestrians and commercial loading activities at the 58-60 Federal Street site.

As described on pages 4.6-31 and 4.6-32 of the Draft EIR, as of 2010, six unofficial shuttle stops were provided by AAU. Changes to the locations of these stops have been made since that time and currently there are no unofficial shuttle stops. Impacts TR-4.3 and TR-4.4, beginning on pages 4.6-106 and 4.6-110 of the Draft EIR, examine the expanded Proposed Project shuttle loading activities in the study areas and acknowledge that shuttle activities could conflict with pedestrian and bicycle activities. However, considering the amount of the potential shuttle traffic during the peak hours and in the context of other vehicle traffic on these streets, the additional shuttle loading activities were found to not substantially increase the potential for conflicts and hazards related to pedestrians or bicycles. Further, any proposed use or occupation by AAU of any future building would be subject to environmental review when a specific proposal is known. Project specific review by the City of potential bicycle parking, pedestrian and vehicle circulation, existing and proposed facilities, and potential conflicts, including with any proposed shuttle bus stops, would occur as part of this environmental review.

The 58-60 Federal Street building is an existing building occupied from AAU, and no changes are proposed at this site as part of the Proposed Project. For the purposes of the Draft EIR, it was assumed that no additional commercial loading activity from AAU would be generated as part of the Proposed Project. The Existing Sites Technical Memorandum (ESTM), as described on page 4-14 of

the Draft EIR, and mentioned above in **Response PD-7** on page 132 provides an assessment of the effects of AAU's change in use at this site.

58 Federal Street is located midway on Federal Street between Second and Delancey Streets in the SoMa neighborhood. The approximately 99,580-square-foot, five-story Rincon Warehouse building was built as 1912. This building currently has approximately 91,522 gross square feet of AAU postsecondary educational institutional use, comprised of classrooms, labs/studios, offices, an art store, and student and faculty lounges. On a typical day there are approximately 322 students and 41 faculty/staff members at this site. The basement and sub-basement levels of the building include a 37-space parking garage, of which nine spaces are reserved for AAU staff and the remaining 28 spaces are leased to a tenant (51 Federal Street Associates). The parking garage is accessed from the eastern portion of Federal Street. There is one main pedestrian entry to the building provided at the western end of Federal Street near the loading dock area and a secondary entrance at the eastern end of Federal Street. There are four bicycle racks in the building in the basement with a total of 36 Class II bicycle parking spaces. AAU shuttle bus Route G uses any available curb space along the west side of Second Street, between Taber Alley and Federal Street, for passenger loading. The postsecondary educational institutional use at this AAU site generates approximately 455 person trips (174 inbound trips and 281 outbound trips) and 74 vehicle trips (26 inbound trips and 48 outbound trips) during the weekday PM peak hour. Constraints on the AAU use of 58 Federal Street identified in the ESTM include a potential shuttle deficiency, a lack of designated shuttle stop, pedestrian volumes, and the location of bicycle parking available at the site and to address these constraints conditions of approval are recommend for consideration by decision-makers. Further information about the analysis of transportation around 58-60 Federal Street is provided in the ESTM.

With regard to circulation around Federal Street, Federal Street is 21 feet wide (35 feet with both seven-foot-wide sidewalks), which is consistent with other alleys in the City that accommodate commercial vehicle traffic. As discussed in **Response PD-3** on page 113 and throughout this RTC document, the NOP for the Proposed Project was issued in 2010; therefore, for the purposes of the analysis of environmental impacts in the Draft EIR the baseline condition is 2010.

COMMENT TR-8: EMERGENCY ACCESS

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

I-Whitaker

Our new public safety building that opened in Mission Bay already shows signs of reducing emergency response times for police and fire fighters to our homes because of traffic backups on 3rd Street and nearby areas leading to the Bay Bridge ramps in SoMa. *(Jamie Whitaker; Email; April 16, 2015 [I-Whitaker])*

RESPONSE TR-8

The commenter notes that even with new public safety facilities in Mission Bay, emergency response times have been reduced due to existing traffic backups in SoMa. The comment implies that the Proposed Project would further erode emergency response times in the SoMa. The transportation analysis conducted for the Draft EIR did not identify an impact from the Proposed Project related to emergency response times. The discussion of potential impacts to emergency response is provided on page 4.6-125 of the Draft EIR. The impact to emergency response is predicated on the traffic impact analysis and the number of vehicle trips attributed to the Proposed Project, which could potentially worsen emergency response times. The analysis of traffic impacts is provided on pages 4.6-69 through 4.6-76 of the Draft EIR. The Proposed Project results in a maximum of 610 vehicle trips (534 single-occupancy and 170 shared-occupancy). As described on page 4.6-74 of the Draft EIR, comparison of the Existing and Existing plus Project conditions indicates that during the PM peak hour under both options and all sub options, one study area intersection, Fifth Street/Bryant, operates at unacceptable conditions (LOS E) and would continue to operate at an unacceptable LOS with

implementation of the Proposed Project. This intersection, located in SA-10, provides access to the I-80 eastbound on-ramp.

The Proposed Project under both options and all sub options would not add any vehicle trips to the eastbound through critical movement which operates at LOS F. The Proposed Project's contributions to this intersection under Existing plus Project conditions would, therefore, not be considered substantial, and the Proposed Project would result in a less-than-significant traffic impact at the intersection of Fifth Street/Bryant Street. Future AAU occupancy of a site or sites within SA-10 therefore was determined to have a less-than-significant impact on the provision of emergency services around Mission Bay and the entrance to the San Francisco - Oakland Bay Bridge.

COMMENT TR-9: CUMULATIVE TRAFFIC IMPACTS

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

I-Hestor7

SA-10 ignore Cal-Train yard development and Proposal to end I-280 at Mariposa which may change circulation *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

RESPONSE TR-9

The commenter states that the transportation analysis does not consider the Caltrain Railyard Alternatives and the potential I-280 Boulevard project. As of the publication of the Draft EIR in February, 2015 and also of the preparation of this Response to Comments document in Spring 2016, information about either of these projects is not known or is not complete enough to provide

consideration of these projects within this EIR. Also, neither of these projects has been submitted for environmental review, nor are they approved or funded projects. Therefore, analysis of impacts associated with these projects would be speculative in nature, and they are not included in the Draft EIR.

COMMENT TR-10: TRANSPORTATION DEMAND MANAGEMENT PROGRAM

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

A-DOT

Transportation Demand Management (TDM)
Consider additional TDM measures that can be employed to encourage usage of regional and local public transit and reduce auto vehicle trips on the State Highway System. The issuance of transit passes or subsidies from the University or housing-based transit passes for both students and employees are viable methods of reducing auto trips to and from AAU facilities. Since AAU trip distribution percentages indicate 41% of students and 53% of faculty and staff commute from outside of the City of San Francisco (Table 4.6-19), the proximity to regional public transit facilities should be a factor in the selection of future expansion areas and potential shuttle stops for the University. *(Patricia Maurice, Acting District Branch Chief, Department of Transportation; Letter; April 27,2015 [A-DOT])*

RESPONSE TR-10

The commenter requests that AAU consider expanding its transportation demand management measures by providing transit passes or subsidies to its students and faculty and staff to encourage the use of regional and local transit; locating their future facilities near regional and local transit; and

identifying shuttle stops near local and regional transit. AAU currently does not provide subsidized transit passes and instead operates private shuttle bus service as part of its Transportation Demand Management (TDM) program in order to discourage driving between AAU sites. As stated above in **Response TR-5** on page 206 and **Response TR-7** on page 224, given the dispersed nature of AAU facilities, AAU's shuttle program connects students travelling between AAU buildings to attend classes on time and travelling between residence buildings and class/administration buildings. Improvement Measure I-TR-1 – Implement Transportation Demand Management Strategies to Reduce Single-Occupancy Vehicle Trips (Draft EIR page 4.6-154) would require AAU to provide transit-related information and a TDM coordinator, as part of its TDM program. The ESTM recommends a condition of approval applicable to all existing AAU sites to implement TDM strategies to reduce single-occupant vehicle trips and related parking demand, encourage use of alternate transportation modes, and implement a Transportation Management Plan (TMP).

The TMP has been added as Appendix C of the Draft EIR and is included as Attachment C of this RTC document.

COMMENT TR-11: TRANSIT IMPACT DEVELOPMENT FEE

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

A-CPC-Johnson

_____

I believe that the DEIR and the FEIR eventually should note how the Institutional Transportation Development impact fees will actually mitigate impact, particularly along the Geary Corridor, and also corridors in the southeast quadrant in their expanded shuttle plan. I don't think the fact -- right now the DEIR just says that the -- the AAU will pay the institutional fee, and then as they build new -- or move into new residences they will pay a residential fee as required. But I think that it needs to

go further and describe what the MTA can and cannot do with those funds. It is my understanding that at some point the fees can only be used to manage the shuttle stops and not actually provide any other streetscape or other improvements that would actually mitigate the impacts of having the shuttles along certain corridors. So I think that the EIR needs to do a better job of describing what the fee would actually be used for. *(Christine Johnson, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Johnson])*

———————————

RESPONSE TR-11

The commenter requests an explanation as to how the Transit Impact Development Fee (TIDF) or fair share contribution (Mitigation Measure C-M-TR-2.1a – AAU Fair Share Contribution to Cumulative Transit Impact Draft EIR page 4.6-140) toward the cumulative impact on transit service would be used to mitigate potential transit impacts. The commenter references the payment related to the management of shuttle stops which would be a separate potential fee AAU would pay if it used a transit stop under the Commuter Shuttle Program or if a new white zone installation is required. This Commuter Shuttle Program fee is unrelated to the cumulative transit impact fee and required mitigation required under Mitigation Measure C-M-TR-2.1a – AAU Fair Share Contribution to Cumulative Transit Impact. Similar to the previous TIDF fee developers paid, since replaced with the TSF fee discussed in **Response to TR-6** on page 213, the mitigation measure fee would be used to improve Muni service or service vehicles throughout the City, including plans to improve transit service along the Geary or Kearny/Stockton corridors. As noted on page 4.6-141 of the Draft EIR the mitigation measure requires "The City shall account for the expenditure of funds to support additional transit in the affected corridors."

See **Response TR-4** on page 202 for discussion regarding AAU payment of this fee and modification of the fee pending certain findings. As the commenter asserts, AAU may apply to the ERO to reduce, adjust, or modify this fee prior to a project approval based on substantial evidence supporting the absence of any reasonable relationship between the impact of the AAU use on cumulative transit

demand and the amount of fee charged. As noted on page 3-149 of the Draft EIR, when AAU occupies future properties that require discretionary approvals from the City in one or more of the study areas evaluated in the Draft EIR, each property will be subject to site-specific environmental review, including an analysis of transportation and circulation impacts. At that time, the City will determine whether additional environmental review is required as part of the planning and/or permitting process. If additional environmental review is required, subsequent transportation analysis for each proposed use would be required. The transportation analysis would comprise a new assessment of the occupancy of a specific building with regard to the impacts on the City's transportation network and transit services. AAU would be required to demonstrate that there is no impact to the transit ridership on the Kearny/Stockton corridor of the Northeast screenline and on the Geary corridor of the Northwest screenline based on this transportation analysis or other substantial evidence. Additionally, Mitigation Measure C-M-TR-2.1a – AAU Fair Share Contribution to Cumulative Transit Impact is revised as follows to reflect that the TIDF fee was superseded by the Transportation Sustainability Fee, *Planning Code* Section 411A.4:

> **Mitigation Measure C M TR 2.1a – AAU Fair Share Contribution to Cumulative Transit Impact.** AAU shall be required to make a fair share contribution to mitigate the cumulative transit demand impact related to AAU growth in transit ridership on the Kearny/Stockton corridor of the Northeast screenline and on the Geary corridor of the Northwest screenline to SFMTA. AAU's fair share contribution shall be made in addition to the applicable Transportation Sustainability Fee (TSF) for Non-Residential, except Hospitals and Health Services, 800-99,999 GSF and Non-Residential, except Hospitals and Health Services, all GSF above 99,999 GSF and for Residential or any successor fee that supersedes this fee.
>
> AAU's fair share contribution fee will be calculated by determining the discount for existing uses that would otherwise be permitted by Section 411A.4, or any successor fee ordinance. Rather than discount such amounts, the amount of such discount will be paid as a fair share contribution fee ("Fair Share Fee"). The Fair Share Fee will be calculated based on the total square footage of use in the EIR for each project site and for the proposed square footage of use

when a project in one of the study areas is proposed. Payment of the Fair Share Fee is due prior to the issuance of a building permit for the project or portion of the project. The City shall account for the expenditure of funds to support additional transit in the affected corridors. The payment of the Fair Share Fee shall satisfy the AAU's fair share contribution obligations for all projects where the mitigation measure applies.

~~For all institutional use, AAU shall pay a fee in the amount of the applicable Transit Impact Development Fee (TIDF), found in Planning Code Section 411.3(e) for "Cultural/Institution/Education, Post Secondary School" as that fee is indexed annually, or any successor fee that supersedes this fee. The fee will be based on the total square footage of use in the EIR for each Project Site and for the proposed square footage of use when a Project in one of the Study Areas is proposed. None of the credits permitted by Section 411 et seq., or any successor fee ordinance, shall apply. Any payment or proportional payment is due prior to the issuance of a building permit for the Project or portion of the Project. The City shall account for the expenditure of funds to support additional transit in the affected corridors. The payment of the fee in this mitigation measure shall satisfy the AAU's obligations under the TIDF for all projects where the mitigation measure applies.~~

~~For residential uses, any proposed AAU student housing proposal shall be subject to future transit impact fees if adopted. The City has conducted a nexus analysis, including on residential development, to support a future Transportation Sustainability Fee. The City anticipates that the Board of Supervisors may adopt a new impact fee or fees to offset the impact of residential use on San Francisco's transportation network. AAU student housing or other residential projects shall be subject to any future residential transit impact fees that are established prior to the project receiving a final project approval including a building permit or first certificate of occupancy, whichever occurs later. The Planning Department or the Planning Commission shall make payment of any future residential transit impact fee a condition of approval of all AAU student housing or residential project consistent with future legislation.~~

AAU may apply to the ERO to reduce, adjust, or modify this fee prior to a project approval based on substantial evidence supporting the absence of any reasonable relationship between the impact of the AAU use on cumulative transit demand and the amount of fee charged.

I. NOISE

The comments and corresponding responses in this section cover topics in Chapter 4.7, Noise, of the Draft EIR. These include topics related to:

- NO-1: Noise Study Methodology
- NO-2: Existing Noise as a result of 2015 *Planning Code* Zoning Changes
- NO-3: Existing Noise Sources Associated with AAU
- NO-4: Cumulative Noise Impacts

COMMENT NO-1: NOISE STUDY METHODOLOGY

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

O-CSFN2

Page 4.7-17 (Noise): The DEIR states, "…Noise levels are not shown for each study area or project site…roadway segments were selected based upon the segments identified in the transportation analysis as having the highest average daily trips in the study areas and project sites…"

If the DEIR is supposed to be complete, small samplings do not mean it includes a "complete" sampling. This study on noise is partially complete. *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

RESPONSE NO-1

The commenter is concerned that not all project sites or study areas were evaluated for noise impacts. The noise analysis conducted for the Draft EIR was conducted in several steps. The Draft EIR relied upon the City Department of Public Health (DPH) transportation noise maps to determine existing noise levels within the study areas and at the project sites. These noise maps show that modeled

traffic noise on all the streets in the Study Area exceeds 60 dBA, and on most streets exceeds 70 dBA, which means they are considered "very noisy." Additionally, existing short-term noise measurements were taken at 28 locations including at least one near each project site and at least two in each Study Area. The locations were chosen to represent a sample of typical noise levels in the locations where future growth could occur. Also, Study Area 7 (SA-7) conditions were represented by Study Area 8 (SA-8).

Consistent with the DPH maps and with a busy urban area such as San Francisco, the 12 study areas and six project sites generally would be considered noisy environments. Finally, in order to determine the Proposed Project's impact on the study areas and project sites, traffic noise was modeled using two criteria: locations of noise sensitive uses and locations where the greatest Project-related change would occur in terms of traffic levels and associated traffic noise.

The operational impacts from traffic noise related to AAU growth are discussed on pages 4.7-33 through 4.7-46 of the Draft EIR. Table 4.7-8, Future Year Study Noise Levels at Most Affected Roadways, on page 4.7-35 of the Draft EIR identifies the nine roadways most affected by AAU traffic (i.e., where the most trips would occur as a result of the Proposed Project). The AAU-generated traffic noise is added to the existing noise levels to provide projected future traffic noise. This analysis shows that the project-related increase in traffic on the roadways would not result in a significant impact from roadway noise levels. For the purposes of the Draft EIR, a significant impact would occur with a 1 dBA L_{dn} increase in noise levels. The highest increase in noise levels associated with the Proposed Project would be an increase of 0.24 dBA L_{dn} on Richardson Avenue between Francisco Street and Lyon Street. Intersections with less Proposed Project-related traffic would result in reduced noise impacts compared to intersections where greater Proposed Project-related traffic would occur. Therefore, roadway segments where the greatest increase in Proposed Project-generated traffic noise would occur have already been identified, and providing noise measurements at less affected roadways (i.e., increasing the sample size of roadway segments) would not identify new intersections with significant noise impacts.

COMMENT NO-2: EXISTING NOISE AS A RESULT OF 2015 PLANNING CODE ZONING CHANGES

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

O-CSFN2

In addition, the data map from 2013 and the statistics from 2014 do not reflect all the changes to the noise levels in the areas since uses that were restricted prior to the Planning Code zoning use changes allowing more uses in residential areas came into effect.

...

Page 4.7-34 (Noise): In re to the backup beepers of shuttle buses at 87dBA.
Noise levels are shown in Table 4.7-3 (Page 4.7-15). These measurements, e.g. for SA-3, Mid-Van Ness, and SA-4, Sutter/Mason, taken in 2010 need a serious update due to more traffic and other Planning Code changes that went into effect that have changed allowed uses in the areas that have the potential to increase noise levels not necessarily monitored for the statistics at the times the samples were taken. Outdated data prior to land use zoning use changes and changes to new/altered buildings.

There are no projected noise levels for Japantown and Cathedral Hill projects even though they are foreseen with the build of the new California Pacific Medical Center (CPMC) hospital at Van Ness/Geary which would attract more vehicular traffic and noise from various CPMC-supporting noise sources. There are foreseeable developments in the pipeline such as on Van Ness. Where is this study with the foreseeable projects taken into consideration?

The DEIR states that the city has defined noise-sensitive uses as land uses that consist of "noise-sensitive receptors" that consist of "residences of all types, schools, hospitals, convalescent facilities, rest homes, hotels, motels, and places of worship." (page 4.7-4). It states that "AAU use would be located in a "noisy" environment in a city that is "urban and highly developed."

After the Citywide land use zoning changes made through Articles 2, 4, 6 and 7 recently, there are residential units inside commercial buildings, group housing as a "residential use characteristic" and other creative definitions to allow more varied uses in the various zoning districts in the City that were, prior to the changes to the Articles in Planning Code, strictly residential or strictly commercial uses. With these changes, you have to look at the definition of "noise-sensitive" because with the mix of uses now, ALL areas of the City are "noise-sensitive receptors." Sensitive care use in residential may not be mapped in the city. What happens when there are elderly family people in their residences that have been there prior to the build and they cannot take the additional noise and vibrations? It is a social health issue and should not be left to private lawsuits which are costly and may impact the most vulnerable. There is also a flaw based on recent changes to the Planning Code and not looking at the land uses as they are today. It would not be good to say that the environment is noisy so just add more noise. If the noise level is not what neighbors are accustomed to when they moved in and there is excess noise levels, that should be mitigated for the neighbors because that condition was not there when they occupied their units (prior to AAU coming on the scene).

...

Today, you have commercial and residential uses mixed in with a more intensified residential use with the inclusion of group-housing in residential areas where such uses were not allowed before. You have additional noise makers with more units and more people and whatever noise-generators they bring with them or whatever additional noise-inducing services they will utilize.

This is a big flaw in the DEIR which was written prior to the "Article" changes going into effect as well as other legislative amendments to Planning Code that were recently adopted. *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

RESPONSE NO-2

The commenter is concerned that noise measurements were taken in 2010 and are out of date since new construction has occurred or been approved since then. The commenter is also concerned that the noise analysis does not reflect the changes to Articles 2, 4, 6 and 7 of the *Planning Code*, which allow residential uses within commercial districts and vice versa. The commenter suggests that because the noise analysis does not reflect these changes, it does not account for all noise-sensitive uses within the study areas, and thus noise-sensitive uses are under-represented in the analysis.

As described in **Response NO-1** on page 234, the noise analysis was conducted in several steps, and identifying the current noise levels in the study areas and at project sites is just one step. First, the Department of Public Health (DPH) transportation noise maps were identified for the study areas and project sites, and data shown on the maps was validated by taking existing noise measurements at 28 locations throughout the Project area in 2010 and 2011. The noise measurements were conducted as part of the Draft EIR noise analysis and were found to be consistent with the DPH maps and with expected noise levels found in a dense, urban environment. These baseline noise measurements were then modeled to provide the basis for estimating future noise levels. Future noise levels were determined by adding AAU growth to the baseline measurement to approximate year 2020 cumulative traffic noise conditions. The growth assumption for the future noise conditions is based on Citywide patterns of growth and includes growth that has been approved, under construction, and built. This growth assumption is updated on a regular basis to ensure it reflects growth in the City as a whole, and more specifically, within the different areas of the City. Therefore, the growth in Japantown, Cathedral Hill, and from CPMC is accounted for in the growth assumptions. At any point in time, there will be new projects that are approved, proposed, or under construction that may not be accounted for in the model; however, such omissions are offset by general growth assumptions that are included in the model. Therefore, on an overall basis, the City growth model provides a reliable approximation of future growth in the City.

With regard to the changes in Articles 2, 4, 6 and 7 of the *Planning Code*, the City has prepared a CEQA analysis related to allowing mixed uses within previously single-use districts. That analysis included an assessment of noise impacts, and finds that no significant adverse effects from locating multiple uses within specific districts of the City would occur as a result of the changes to the Zoning Code. The impact of locating new uses in existing districts has been accounted for in that analysis and no new analysis is required for this EIR.

COMMENT NO-3: EXISTING NOISE SOURCES ASSOCIATED WITH AAU

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Hestor6
I-Mosier
I-Quinn

They are teenagers and are LOUD and uncontrolled. That is why there is student housing at most institutions where the students do not already live at home. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

I received a Notice of the EIR for the above named properties. I am not sure what you have planned in terms of site growth for the above properties, but I hoped that you can take soundproofing into consideration for the properties above. Our building is on the opposite side of the rear of 2209 Van Ness and for several years we have had noise issues depending on who is occupying the building. Security has pinpointed it to windows being left open in their kitchen/common area. Maybe something can be installed to help with air circulation/soundproofing so that during their "quiet" hours voices don't carry to disturb the neighbors. Please take this into consideration with your Planning. *(Perlita Mosier; Email; March 11, 2015 [I-Mosier])*

The Academy installed a backboard and a basketball hoop in a tiny area between two building on 1055 Pine Street and painted out lines on the ground -- only 'baskets' can be done -- there is no room whatsoever to run up and down a court. Therefore, since 2012 the owners and tenants at 900 Bush Street, a condo which backs up to the back of 1055 Pine Street academy dormitory, have been harassed day and night by 18-19 year olds away from home for the first time who make a basket and yell out whoopee at the top of their lungs -- and miss a basket and it's FXXX at the top of their lungs, then those standing around have to whoop it up for awhile. We at 900 Bush have been negotiating with the academy for three years to stop this noise. There was never an environmental study done or it would have been clear that this yelling reverberates right into our building at all hours.
(Phyllis Quinn; Email; April 15, 2015 [I-Quinn])

RESPONSE NO-3

The commenters are concerned that AAU students and activities associated with existing AAU student housing are noisy, resulting in noise disturbance to nearby residents.

The EIR analysis addresses the compatibility of AAU use within the study areas and at the project sites in Section 4.2, Land Use, and in Section 4.7, Noise. With regard to land use compatibility, Impact LU-2.1, page 4.2-19, addresses potential substantial adverse impacts on the existing character of the vicinity. An adverse effect would occur if a new use were placed next to an incompatible existing use, such that the basic function of either the existing use or the new use would be impaired. For the Proposed Project, the addition of institutional uses, whether residential or classroom or administrative, would not represent a substantial change of use in those locations where AAU could locate. Further, the operation of existing uses near AAU uses would not impair either use such that their basic function could not continue. An example of an incompatible use would be the location of residential uses near industrial uses. Industrial uses sometimes result in air quality, noise, or soil issues related to the materials being used or created. Locating a residential use near an industrial use

is generally considered an incompatible use as residents would be sensitive to the noise, air quality, and soil conditions where they live.

With regard to the analysis of increased noise due to the Proposed Project, the Approach to Analysis (Section 4.0) in the Draft EIR describes that noise issues evaluated in the Draft EIR include 1) noise generated by construction activities; 2) traffic and stationary source noise generated by AAU operations; 3) consistency of potential future uses with San Francisco Land Use Compatibility Guidelines for Community Noise; and 4) vibration. The potential for sensitive receptors (i.e., students) to be located in noisy environments is addressed by Mitigation Measure M-NO-2.1a - Interior Noise Levels for Residential Uses and M-NO-2.1b - Siting of Noise-Sensitive Uses. Both measures are designed to ensure that when AAU converts a building to institutional uses (either student housing or classrooms) that a noise assessment is conducted on the building to ensure that inside noise levels are appropriate for the proposed use.

In general, nuisance noise, such as late night sounds, is addressed through Article 29 of the San Francisco Police Code, which includes restrictions on music and entertainment. Draft EIR pages 4.7-38 and 4.7-39 indicate that noise, such as loud playing music, may be associated with student housing. Existing noise levels in the study areas are dominated by vehicle noise that is consistent with a busy, urban environment, and it is unlikely that potential increases in noise levels due to increases in human activity, including noise generated by AAU students, would result in a substantial increase in ambient noise levels. Excessive noise reported to the San Francisco Police Department would be handled by that agency to ensure that excessive noise does not continue. However, the concerns raised in these comments will be transmitted to City decision-makers and will be considered by City decision-makers as part of the Project approval process.

COMMENT NO-4: CUMULATIVE NOISE IMPACTS

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

O-CSFN2

Also, additional units have been built since the time of the samplings and there are cumulative effects not considered.

...

There are no projected noise levels for Japantown and Cathedral Hill projects even though they are foreseen with the build of the new California Pacific Medical Center (CPMC) hospital at Van Ness/Geary which would attract more vehicular traffic and noise from various CPMC-supporting noise sources. There are foreseeable developments in the pipeline such as on Van Ness. Where is this study with the foreseeable projects taken into consideration?

The DEIR states that the city has defined noise-sensitive uses as land uses that consist of "noise-sensitive receptors" that consist of "residences of all types, schools, hospitals, convalescent facilities, rest homes, hotels, motels, and places of worship."(Page 4.7-4). It states that "AAU use would be located in a "noisy" environment in a city that is "urban and highly developed."

After the Citywide land use zoning changes made through Articles 2, 4, 6 and 7 recently, there are residential units inside commercial buildings, group housing as a "residential use characteristic" and other creative definitions to allow more varied uses in the various zoning districts in the City that were, prior to the changes to the Articles in Planning Code, strictly residential or strictly commercial uses. With these changes, you have to look at the definition of "noise-sensitive" because with the mix of uses now, ALL areas of the City are "noise-sensitive receptors." Sensitive care use in residential may not be mapped in the city. What happens when there are elderly family people in their residences that have been there prior to the build and they cannot take the additional noise and

vibrations? It is a social health issue and should not be left to private lawsuits which are costly and may impact the most vulnerable. There is also a flaw based on recent changes to the Planning Code and not looking at the land uses as they are today. It would not be good to say that the environment is noisy so just add more noise. If the noise level is not what neighbors are accustomed to when they moved in and there is excess noise levels, that should be mitigated for the neighbors because that condition was not there when they occupied their units (prior to AAU coming on the scene).
(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])

RESPONSE NO-4

The commenter is concerned that cumulative noise effects have not been considered, such as noise associated with projects in Japantown and Cathedral Hill or with California Pacific Medical Center (CPMC) hospital at Van Ness Avenue and Geary Boulevard.

The methodology for the Draft EIR cumulative impact analysis is identified in Section 4.0, Introduction to the Analysis. Table 4-1, Cumulative Projects, on page 4-10 and 4-11 of the Draft EIR identifies specific major development projects within the study areas and within 500 feet of the project sites. This focus is due to the dissipation of noise and vibration with the increase in distance between receptors and noise sources.

The CPMC Cathedral Hill Campus is included in Table 4-1 and was considered in the analysis of cumulative impacts, as are other projects along the Van Ness Corridor. It is not clear from the comment which developments in Japantown/Cathedral Hill the commenter suggests may not have been included in the analysis.

Additionally, every project within the study areas is not identified, as in general, it is primarily major development projects that would combine with the Proposed Project to produce cumulative impacts. In addition, the noise analysis methodology for cumulative impact analysis relies on a 20-year

projection of Citywide growth. The growth assumption is based on Citywide patterns of growth and includes growth that has been approved, is under construction, and has been built. This growth assumption is updated on a regular basis to ensure it reflects growth within the City as a whole as well as growth within particular areas. Therefore, projected growth in Japantown and Cathedral Hill, and in particular from CPMC, is accounted for in the growth assumptions. At any point in time, there will be new projects proposed that may not be accounted for in the model; however, such projects are generally accounted for, as some growth that is in the model does not materialize due to delays or application withdrawals. Overall, the City growth model provides a reliable approximation of future growth in the City.

Please see **Response NO-2** on page 238 regarding existing noise sources associated with AAU uses.

J. AIR QUALITY

The comments and corresponding responses in this section cover topics in Chapter 4.8, Air Quality of the Draft EIR. These include topics related to:

- AQ-1: Air Pollution Resulting from Shuttle Buses
- AQ-2: Analysis of Use of San Francisco Municipal Transportation Agency (SFMTA) vs. AAU Shuttle
- AQ-3: Comparison of Impacts with a Consolidated Campus Model

COMMENT AQ-1: AIR POLLUTION RESULTING FROM SHUTTLE BUSES

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

I-Nogueraa

Also a full EIR should be done. More of their private buses causing air pollution etc. *(Gary Nogueraa; Email; April 2, 2015 [I-Nogueraa])*

RESPONSE AQ-1

The commenter is concerned about AAU's private shuttle buses causing air pollution. The Draft EIR includes a full analysis of Proposed Project-related air quality impacts, including impacts related to construction and operational emissions.

Operational emissions include shuttle bus emissions, emissions from ongoing renovation, stationary source emissions (such as boilers or generators) and private car emissions. Section 4.8, Air Quality, specifically addresses emissions from the Proposed Project shuttle buses.

Impact AQ-3.1, on page 4.8-47 of the Draft EIR, addresses the shuttle bus emissions associated with the Proposed Project-generated increase in vehicle miles traveled (VMT). The expansion of AAU's shuttle service would increase shuttle trips throughout the City. Proposed Project-related air-quality-related health risks are based on the risk from the greatest increase in shuttle activity along any given roadway segment. The roadway segment with the greatest increase in shuttle trips would be Sutter Street between Grant Avenue and Kearny Street. The Health Risk Assessment (HRA) prepared for the Proposed Project modeled this roadway segment under cumulative 2020 vehicle trip conditions using existing vehicle fleet emission factors to determine Project impacts on sensitive receptors.

The analysis provides for a conservative estimate of emissions, as the use of shuttle buses by AAU has decreased between 2010 (the baseline analysis year established when the NOP was published) and 2013. The EIR analysis uses the 2010 shuttle bus fleet operations and then projects the additional buses and/or routes that could occur due to new AAU growth. Additionally, the analysis assumes that the vehicle fleet would remain the same, although AAU has stated that as buses age out, alternative fuel buses would be added as replacements. Therefore, future emissions would likely be lower than the emissions estimated in the Draft EIR.

Impact 4.1, page 4.8-55, addresses toxic air contaminants, including diesel particulate matter, from diesel shuttle buses. Table 4.8-19, page 4.8-58, reports the range of cancer risk as it relates to the greatest potential exposure of residential receptors within 20 feet of the analyzed roadways. Two potential shuttle bus routes were evaluated to account for the range of possible transportation routes associated with the Proposed Project. The impact analysis found that cancer risk impacts to sensitive receptors from mobile source TAC emissions would be less than significant.

Table 4.8-20, page 4.8-55 of the Draft EIR, reports the range of $PM_{2.5}$ concentrations to which residential receptors within 20 feet of the analyzed roadways would be exposed. The total $PM_{2.5}$ added by the increased shuttle service for all routes and segments is less than one percent of the cumulative $PM_{2.5}$ concentration, and at no location would cumulative $PM_{2.5}$ concentrations exceed the 10 $\mu g/m^3$ standard used to establish the Air Pollutant Exposure Zone. Additionally, as shown in

Table 4.8-14, Net Change in Study Area Operational Emissions, on page 4.8-48 of the Draft EIR, none of the study areas' average daily or annual emissions would exceed the operational significance thresholds for criteria air pollutants including reactive organic gases (ROG), nitrogen oxides (NO_x), particulate matter of 10 microns (PM_{10}) or particulate matter of 2.5 microns ($PM_{2.5}$). Therefore, impacts to nearby sensitive receptors from shuttle bus activity were found to be less than significant.

COMMENT AQ-2: ANALYSIS OF USE OF SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY (SFMTA) VS. AAU SHUTTLE

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

O-CSFN2

Why is the alternative of getting the students to use just Muni not part of the DEIR? Many students from other schools use Muni. Putting so many more shuttles onto the city streets seems to belie the goal of reducing vehicular traffic and emission of pollutants/GHGs (greenhouse gas production). AAU's shuttle buses seem to spew out much more smoke than cleaner running buses. What is the data that has been studied to show the quantity and types of pollutants from the shuttles?

Why is Muni OK for other students and not AAU students? If Muni is so dangerous to ride, why not increase the safety on them so everybody takes Muni? *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

RESPONSE AQ-2

The commenter is concerned that AAU's shuttle buses cause more pollution than requiring the students to use MUNI.

Shuttle bus emissions were evaluated in the Draft EIR, as described in **Response AQ-1** on page 245. The Draft EIR analyzed the air quality impacts of the overall Proposed Project. Specifically, Impact AQ-3.1, page 4.8-47, addresses the shuttle bus emissions associated with the increase in vehicle miles traveled (VMT). Impacts associated with the expanded shuttle bus system were found to be less than significant for criteria air pollutants, mobile source TAC emissions, and on residential receptors near roadways.

The Draft EIR did evaluate Alternative 2, the Centralized Growth Alternative, pages 6-29 to 6-46, in response to public comments suggesting an alternative that would focus AAU growth in areas with existing AAU uses while maximizing student transit use, presumably reducing shuttle bus use. However, the analysis found that Alternative 2, Centralized Growth, would have similar impacts to the Proposed Project, including less-than-significant impacts for criteria pollutants, greenhouse gas emissions, and mobile source TAC emissions, and a significant unavoidable impact on transit loading.

As demonstrated in the travel behavior surveys that underlie the projected trip generation and distribution of AAU students and faculty/staff, commuter student and faculty/staff travel behavior are influenced by proximity of the origin or destination to Market Street. Where commuter students or faculty/staff are going to or coming from Market Street (which contains a predominance of transit options), there is increased use of public transit and less use of shuttles. When AAU buildings are situated further from Market Street, the AAU shuttle bus system has higher usage by students and faculty traveling from one end of the City to the other another.

As described above, the Draft EIR analyzed potential air quality impacts related to the AAU shuttle system and the air quality impacts related to a consolidated growth campus. The AAU shuttle system would result in less-than-significant impacts on air quality. The Centralized Growth Alternative (Alternative 2) would reduce transit impacts compared to the Proposed Project, as overall growth would have to be reduced by half halved before cumulative impacts related to transit demand would be reduced.

COMMENT AQ-3: COMPARISON OF IMPACTS WITH A CONSOLIDATED CAMPUS MODEL

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

I-Wermer3

And again, the failure to assess impacts against a consolidated campus model means that you are accepting as "no impact" a relatively high and avoidable GHG impact and air quality impact from the transportation needs of the students and staff. *(Paul Wermer; Email; April 27, 2015 [I-Wermer3])*

RESPONSE AQ-3

The commenter is concerned that the impacts of the Proposed Project are not compared to an alternative of AAU having a one-site campus.

California Environmental Quality Act (CEQA) requirements are codified in Public Resources Code, Sections 21000-21189.3 and as set out in the Guidelines for CEQA, California Code of Regulations, Title 14, Chapter 3, Sections 15000-15387. As described in Section 4.0, Introduction to the Analysis, page 4-5 of the Draft EIR: "In assessing the impact of a Proposed Project on the environment, the lead

agency should normally limit its examination to changes in the existing physical conditions in the affected area as they exist at the time the notice of preparation is published, or where no notice of preparation is published, at the time environmental analysis is commenced." CEQA further provides that an EIR need not consider an alternative whose effect cannot be reasonably ascertained and whose implementation is remote or speculative (CEQA Guidelines, Section 15126.6(f)(3)). Alternatives may be eliminated from detailed consideration in the Draft EIR if they fail to meet most of the Proposed Project objectives, are infeasible, or do not avoid any significant environmental effects (CEQA Guidelines, Section 15126.6(c)). As discussed in Chapter 6, Alternatives to the Proposed Project, several alternatives to the Proposed Project were considered but rejected from further consideration.

Four alternatives were evaluated to provide decision-makers with potential future full occupancy scenarios that provide meaningful information about the nature of the Proposed Project impacts. For example, if nothing were approved, Alternative 1, the No Project Alternative, provides information about impacts expected from that alternative.

Among the alternatives considered were a Building Construction Growth Alternative (page 6-10 of the Draft EIR), which included the possibility of consolidating AAU facilities on a single site, and Alternative 2, the Centralized Growth Alternative (page 6-29 of the Draft EIR), which was developed in response to public comments suggesting to focus AAU growth in areas with existing AAU uses while maximizing public transit use (presumable reducing shuttle bus use). As described on pages 6-10 and 6-11 of the Draft EIR, consolidation of AAU facilities within San Francisco was found to be infeasible, given that new construction would be required, which could create new or greater physical impacts as compared to the Proposed Project.

Like the Proposed Project, the Centralized Growth Alternative would have less-than-significant impacts related to generating fugitive dust and criteria air pollutants during renovation activities and would not violate an air quality standard, contribute substantially to an existing or projected air quality violation, or result in a cumulatively considerable net increase in criteria air pollutants. Also

like the Proposed Project, the Centralized Growth Alternative would have less-than-significant-with-mitigation impacts related to generating toxic air contaminants, including diesel particulate matter, and would not expose sensitive receptors to substantial pollutant concentrations, as mitigation would be required in poor air quality areas. The Centralized Growth Alternative would be subject to and required to comply with several regulations adopted to reduce GHG emissions as identified in the City's GHG Reduction Strategy. Due to the same amount of renovations and AAU operations, the Centralized Growth Alternative would also have less-than-significant impacts associated with GHG emissions as would the Proposed Project. As noted on page 6-42 of the Draft EIR, AAU shuttle bus emissions of criteria air pollutants would also be less under this alternative than under the Proposed Project.

Similarly, Alternative 3, the Reduced Growth Alternative (50 percent reduction in growth), and Alternative 4, the Reduced Institutional Growth Alternative (50 percent reduction in growth except for the housing component), provide information about whether half of the development identified for the Proposed Project would reduce or avoid the significant impacts identified for the Proposed Project. Construction air emissions at the Proposed Project sites would be the same under the Reduced Growth Alternative as under the Proposed Project. As noted on page 6-55 in Chapter 6 of the Draft EIR, for operational air quality impacts, since only about half the growth would occur under the Reduced Growth Alternative, it is reasonable to assume that shuttle buses could be fewer and would result in fewer air emissions throughout the City, although at any specific Study Area and at the Proposed Project sites the emissions levels would be similar to the Proposed Project. The Reduced Growth Alternative would be subject to and required to comply with several regulations adopted to reduce GHG emissions as identified in the GHG Reduction Strategy. Therefore, like the Proposed Project, the Reduced Growth Alternative would also have less-than-significant impacts associated with GHG emissions, but overall GHG emissions under the Reduced Growth Alternative would be reduced by about 33 percent as compared to the Proposed Project.

In all, as described on page 6-79 of the Draft EIR, the Environmentally Superior Alternative (in addition to the No Project Alternative) is the Reduced Growth Alternative (Alternative 3). Overall, the Reduced Growth Alternative would reduce the impacts of the Proposed Project, including the significant and unavoidable impacts associated with housing demand and shuttle demand affecting local transit (Kearny/Stockton) because it would reduce AAU activities by 33 percent. There would still be a significant unavoidable impact on transit capacity at the Geary corridor under 2035 Cumulative plus Project conditions. However, as discussed in **Response AL-1** on page 300, this alternative would not meet the Proposed Project's objectives related to offering on-site residential housing for new full-time students who desire to live in AAU Housing; managing facilities in a flexible manner to ensure availability of space to meet changing needs of academic programs; and enabling long-range programs and service planning to meet the needs of the community.

K. GREENHOUSE GAS EMISSIONS

The comments and corresponding responses in this section cover topics in Chapter 4.9, Greenhouse Gas Emissions of the Draft EIR. These include topics related to:

- GG-1: Increased Greenhouse Gas Emissions Due to a Dispersed Campus

COMMENT GG-1: INCREASED GREENHOUSE GAS EMISSIONS DUE TO A DISPERSED CAMPUS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Wermer2
O-CSFN2

I'm concerned about the sprawl over multiple sites and the continued operation over multiple sites, the impact on traffic, the impact on greenhouse gas emissions. The -- the EIR says, well, no -- no significant impact on greenhouse gas emissions, less than significant. But if you're running several shuttle busses over that area you're generating a lot of emissions. What's not significant in greenhouse gas emissions in the environment we're in today? *(Paul Wermer; Transcript; April 16, 2015 [I-Wermer2])*

More vehicles on the road seems to go against the Mayor's "Vision Zero" program. The DEIR also states that these same people are not likely to utilize bikes (Page 6-52). Everybody else is asked to bike and walk but not the AAU students nor faculty. There are GHG emissions that should be held to the same standards as private automobiles. *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

RESPONSE GG-1

The commenters are concerned about an expanded shuttle system and the impacts that would result from Proposed Project-generated traffic and greenhouse gas (GHG) emissions.

The Proposed Project would have a less-than-significant impact on GHG emissions since it would be subject to, and would comply with, measures put in place by the City of San Francisco to reduce greenhouse gas emissions (Draft EIR page 4.9-14). The Proposed Project would be subject to and required to comply with several regulations adopted to reduce GHG emissions as identified in the City's GHG Reduction Strategy. These regulations, as outlined in San Francisco's Strategies to Address Greenhouse Gas Emissions, have proven effective, as San Francisco's GHG emissions have been measurably reduced when compared to 1990 emissions levels, demonstrating that the City has met and exceeded Executive Order (EO) S-3-05, Assembly Bill (AB) 32, and the Bay Area 2010 Clean Air Plan GHG reduction goals for the year 2020. EO S-3-05 sets forth a series of target dates by which Statewide emissions of GHGs need to be progressively reduced, as follows: by 2010, reduce GHG emissions to 2000 levels (approximately 457 million MT CO_2e); by 2020, reduce emissions to 1990 levels (estimated at 427 million MT CO_2e); and by 2050, reduce emissions to 80 percent below 1990 levels (approximately 85 million MT CO_2e). AB 32 requires ARB to design and implement emission limits, regulations, and other measures, such that feasible and cost-effective Statewide GHG emissions are reduced to 1990 levels by 2020. Other existing regulations, such as those implemented through AB 32, would further reduce the Proposed Project's contribution to climate change.

The regulations that would be applicable to the Proposed Project include the Bicycle Parking in Residential Buildings, Residential Water Conservation Ordinance, and Low-emitting Materials Regulation for all residential/dormitory land uses. For nonresidential land uses, growth in the study areas would be subject to the Commercial Water Conservation Ordinance, San Francisco Existing Commercial Buildings Energy Performance Ordinance, and Light Pollution Reduction Regulation. Additionally, future growth would be subject to the Commuter Benefits Ordinance, the Emergency Ride Home Program, the Transit Impact Development Fee, Bicycling Parking, Showers, and Lockers

in New and Expanded Buildings Regulation, Parking Requirements for San Francisco's Mixed-Use Zoning Districts requirements (for those study areas within the Mixed-Use Zones), Mandatory Recycling and Composting Ordinance, and/or the San Francisco Green Building Requirements for construction and demolition debris recycling.

With regard to the traffic impact from shuttle bus operations, see **Response TR-7** on page 224.

The commenter refers to the "Mayor's Vision Zero program." The Vision Zero program is a pedestrian safety program with the goal of zero traffic deaths by 2024 (see **Response TR-3** on page 195). The Proposed Project would not necessarily conflict with the program as most students use the shuttle bus or walk to their classes, reducing single occupancy vehicle use and associated GHG emissions from use of single occupancy vehicles. In addition, Improvement Measure I-TR-3 on page 4.4-143 of the Draft EIR would improve pedestrian safety and conditions on PS-6 (2225 Jerrold Avenue) by removing the unused loading docks and curb cuts along Jerrold Avenue.

The commenter refers to page 6-52 of the Draft EIR, which states that students are not likely to utilize bicycles. The travel behavior study prepared for the Proposed Project showed that there is a limited number of staff and students who commute by bicycle (one to nine percent); however, there is a high percentage of students that walk between campus locations. Section 4.6, Transportation and Circulation, on pages 4.6-1 through 4.6-47 of the Draft EIR provides a summary of transportation mode split among students, faculty, and staff based on travel surveys of students and staff (Table 4.6-16, Comparison of Land Use by Option and Sub-Option, on page 4.6-60 of the Draft EIR). Students are most likely to use the shuttle (57 percent) or walk (10 percent to 38 percent). Student use of bicycles is very low (1 percent to 9 percent).

L. RECREATION

The comments and corresponding responses in this section cover topics in Chapter 4.11, Recreation of the Draft EIR. These include topics related to:

- RE-1: Impacts to Recreational Facilities

COMMENT RE-1: IMPACTS TO RECREATIONAL FACILITIES

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-SFRP	I-Wermer3
I-Hestor6	I-Whitaker
I-McCann	O-CCDC
I-Wermer2	

_____

The Draft EIR concludes that any incremental increase in demand for recreational resources could be accommodated by existing parks and recreational resources in the area. The Draft EIR also notes that the City does not have an established target ratio of parkland to residents and therefore uses a qualitative analysis of the Proposed Project's impacts on RPD facilities.

Despite not having an established ratio, there are a number of RPD facilities located within both the program-level and project-level growth areas, some of which are within High Needs Areas, as defined by the Recreation & Open Space Element of San Francisco's General Plan. Further, given that the Proposed Project consists of growth through change of use and occupancy of existing buildings, there would be no impact fees assessed to offset potential impacts on parks, even though the increase in density from new AAU classrooms and dormitories could have similar impacts as newly constructed residential units. Thus, we encourage the project sponsor to improve or provide additional onsite recreational facilities, where feasible, to offset the increased use of park properties over time. *(Alexander Wolk, San Francisco Recreation and Parks; Letter; April 27, 2015 [A-SFRP])*

_____

Please explain why PUBLIC institutions and other private institutions like USF are expected to AND DO BUILD basketball courts, soccer fields, volley ball, baseball, softball fields, tennis courts but the FOR PROFIT PRIVATE AAU does not have the capacity. The listed facilities include many PUBLIC recreation facilities, e.g. Crocker-Amazon Playground, Kezar Pavilion, Gene Friend Recreation Center, etc. What exact arrangements - with WHOM - does the AAU have to reserve these PUBLIC recreation facilities paid for by public taxes? This should be explained as part of the IMP because the AAU appears to be asking the Planning Commission to accept as a "given" this poaching on public athletic facilities.

Is the assumption correct that if AAU has reserved a basketball court or soccer field, it is solely theirs for the duration of the rented time and that members of the general public may not use that particular court or field?

...

Study Area – 11 6th/Folsom

Please explain the boundaries and relation to the SoMa Youth and Family Zone for this area. Please also explain the use of the basketball court at the Gene Friend Rec Center. This is the ONLY Rec Center for SoMa which is rapidly developing and needs all the resources that the City can provide to lower income families. Use of Gene Friend seems incompatible with the needs of the low-income population in the immediate area. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

———————————

Also, the report of the athletic facilities lease for the athletic events on page seven, not only does the AAU refuse to build housing for their students, they refuse to build athletic fields and recreational buildings for their students' use, as well.

City taxpayers funded recreational facilities, Kezar Pavilion Boxer Stadium, Potrero Hill Recreational Center, Treasure Island, YMCA, plus UCSF Mission Bay Bakar Fitness. Also use of city recreational facilities from EIR starts 3-11, Treasure Island Soccer Field, Crocker-Amazon, Gene Friend

Recreational Center, Kezar again, City College of SF. *(Patrick McCann; Transcript; April 16, 2015 [I-McCann])*

Finally, perhaps more concerning is the [Recreation and Park] discussion in section 4.11. It says it's less than significant because there's not enough use to damage the park. It doesn't talk about the displacement of residents and children where that is the only recreational space from the parks. That isn't assessed. And the impact of the use that affects neighbors, residents, children who don't have other places is a very significant impact that, for some reason, wasn't considered worthy. *(Paul Wermer; Transcript; April 16, 2015 [I-Wermer2])*

Perhaps most disturbing is that the DEIR evaluates the impact on Recreational Facilities (4.11.3 Impacts and Mitigation Measures) by looking at physical impacts on the recreational space, but ignores how AAU usage affects availability of recreational resources to residents. It does not consider how AAU's use, especially of Recreation and Parks facilities, impacts use by the public at large. In particular, does AAU usage effectively deny access to local youth? Physical damage from excessive use is certainly important - but if children and youth cannot access a recreational facility after school, or on the weekends or holidays because AAU has acquired exclusive rights to the space, that would be a real and adverse impact on our environment. *(Paul Wermer; Email; April 27, 2015 [I-Wermer3])*

Also, the lack of athletic facilities built by AAU puts pressure on the Gene Friend Recreation Center on 6th Street with utilizing 10 hours per week of basketball courts. While the Planning Department keeps approving micro units (co-ops without baking ovens are basically micro units) and other small living spaces, Supervisor District 6 has about 0.17 acres of park space per 1,000 residents using 2010 Census numbers - that ratio is just getting worse over time as more residential units get built and no new public parks are added. We have 4 Recreation and Parks Department operation open spaces in all of South of Market - Gene Friend Rec. Center being the only one hospitable on bad weather days

since it has indoor facilities. The kids living in SoMa were forced to start paying, if they could afford it, to use Gene Friend Rec. Center, and they have to compete with AAU for this publicly built recreational space. That is very wrong and should stop. An Institutional Master Plan for AAU needs to include athletic facilities to accommodate the school's recreational needs so that my South of Market community is not trying to compete and outbid this for-profit school to get exercise, build camaraderie, improve community member relationships, and the other benefits that come from neighbors instead of outsiders using Gene Friend Recreation Center. *(Jamie Whitaker; Email; April 16, 2015 [I-Whitaker])*

And we also are seeing impacts on our community spaces in the recreation centers where students are using our community as a part of their campus, in essence. *(Gen Fujiaka, Chinatown Community Development Center; Transcript; April 16, 2015 [O-CCDC])*

RESPONSE RE-1

Commenters generally expressed concerns related to the increased use of public park facilities by AAU students within the program-level and project-level growth areas, and noted that impact fees should be required to offset potential impacts on parks. Commenters also expressed concerns regarding AAU's lack of recreational facilities onsite. Some commenters also noted that AAU's use of public park facilities would result in reduced availability of those recreational resources to local residents, specifically South of Market/Gene Friend Recreation Center. A commenter also inquired as to whether the general public would be precluded from using a court or field reserved for use by AAU. Additionally, one commenter noted that some of AAU's study areas and project sites are located in High Needs Areas, as defined by the Recreation & Open Space Element of San Francisco's General Plan, and encouraged AAU to improve or provide additional onsite recreational facilities, where feasible, to offset the increased use of park properties over time .

Proposed Project-generated demand for recreational resources is addressed in Section 4.11, Recreation, of the Draft EIR (pages 4.11-1 to 4.11-22). The Draft EIR analyzes whether a significant impact would occur in the form of substantial deterioration or accelerated use of facilities as a result of AAU use such that new construction is required. This is addressed under Impact RE-1.1 and Impact RE-1.3, on pages 4.11-13 to 4.20-of the Draft EIR. As noted in that discussion, AAU growth under the Proposed Project would result in a net population increase of approximately 5,400 new residents in San Francisco, which would minimally increase the demand for park and recreational facilities Citywide. While these additional residents and employees may use surrounding parks and other recreational facilities, the additional demand associated with AAU growth is not expected to result in the need to expand or construct new facilities. As discussed on page 4.11-20 of the Draft EIR, AAU growth within the 12 study areas and at the six project sites would occur gradually over time until the year 2020, and would be distributed throughout the City. The gradual increase in population over a 10-year period would not substantially contribute to the deterioration of nearby recreational resources, nor would such growth be substantial enough to necessitate the expansion or construction of new facilities.

Additionally, the student housing facilities that are proposed as part of the Proposed Project would be required to meet the open space requirements for student housing, as specified in *Planning Code* Sections 135 and 102.36. AAU is also proposing a community facility at PS-6, 2225 Jerrold Avenue that could decrease the demand over time for use of City-owned parks and recreational facilities by AAU students and staff. The community facility at PS-6 would be used principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use. Impact fees, as described in San Francisco Citywide Development Impact Fee Register,[28] are required on a site-specific basis for future proposed projects.

[28] San Francisco, City of, 2014. *San Francisco Citywide Development Impact Fee Register.*

While no analysis of physical impacts related to changes in use at the 34 existing sites is included in the Draft EIR, any potential effects to recreational resources that resulted from pre-NOP changes would be addressed in the Existing Sites Technical Memorandum (ESTM). See **Response OC-1** on page 287 for a discussion of the ESTM.

As described on page 4.11-11 of the Draft EIR, CEQA requires an analysis of whether the Proposed Project would result in an increase in park use that would cause substantial additional physical deterioration of recreational facilities. Economic and social effects without a physical change to the environment are not considered environmental impacts under CEQA. The reduced availability of public recreational resources to local residents is considered a social impact and not a physical environmental impact. As a result, any impact on the availability of park facilities to local residents resulting from the Proposed Project is not evaluated in the Draft EIR. However, this concern may be considered by decision-makers when considering whether to approve elements of the Proposed Project.

The South of Market/Gene Friend Recreation Center is identified in Table 4.11-1, page 4.11-3, as in the vicinity of Study Area (SA) 5, Mid-Market Street; SA 6, Fourth Street/Howard Street; and SA 11, Sixth Street/Folsom Street. Table 4.11-2, page 4.11-7, identifies that the AAU Men's Basketball team, about 13 players, practice at Gene Friend Recreation Center about 10 hours per week September through April. Commenters are concerned that this facility is being used by AAU and therefore local residents are not able to use the facilities. A review of the San Francisco Recreation and Parks website shows drop-in basketball available 9:00 a.m. to 9:00 p.m. Tuesdays, Wednesdays and Fridays; and 9:00 a.m. to 6:00 p.m. Thursdays, Mondays, Saturdays and Sundays, when no classes are scheduled on the courts. This is one example of AAU's use of public facilities. AAU has stated that the facilities they use changes to respond to demand at public parks and with their athletic program. However, the Draft EIR analysis considers whether substantial deterioration or accelerated use of facilities would occur such that new construction is required. This threshold, which states that the Proposed Project would have a significant impact on recreational resources if it would increase the use of or physically degrade existing recreational facilities such that substantial physical deterioration of those facilities

would occur or be accelerated, or require construction or expansion of recreational facilities in a way that would adversely affect the environment, has not been met by the Proposed Project. Therefore, the Proposed Project would result in a less-than-significant impact on recreation.

Please see Chapter V, Draft EIR Revisions, for a new figure (4.11-2, High Needs Areas with the Vicinity of the Proposed Project Site) that depicts high need areas in relation to the study areas and project sites. As shown in new Figure 4.11-2, each of the study areas contains areas of High Need for recreation and park facilities, as well as areas of Less Need. Impact RE-1.1 and Impact RE-1.3, on pages 4.11-13 to 4.20-of the Draft EIR identify that AAU growth under the Proposed Project would result in a net population increase of approximately 5,400 new residents in San Francisco, which would marginally increase the demand for park and recreational facilities. While these additional residents and employees may use parks and other recreational facilities within identified High Needs Areas, the additional demand associated with AAU growth is not expected to contribute substantially to the need to expand or construct new recreational facilities. Page 4.11-3 of the Draft EIR is revised to include the following text referencing Figure 4.11-2:

> As shown in Figure 4.11-2, High Needs Areas Within The Vicinity Of The Proposed Project, each of the study areas includes areas of High Need for recreation and park facilities, as well as areas of less need.

M. UTILITIES

The comments and corresponding responses in this section cover topics in Chapter 4.12, Utilities of the Draft EIR. These include topics related to:

- UT-1: Water Supply Assessment Methodology

COMMENT UT-1: WATER SUPPLY ASSESSMENT METHODOLOGY

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

O-CSFN2

Page 4.12-14 (Utilities and Service Systems): The DEIR states, "…SFPUC forecasted future water demand using regional growth projections that incorporate existing land use designations and reasonably foreseeable future projects within San Francisco and other areas served by the SFPUC."

Again, land use categories, through recent changes to Planning Code since the DEIR was written have changed traditional land use categories and uses, have changed the density allowed in the zoning areas, have allowed more units to be built on lots, etc. The traditional pre-"Article" changes to Planning Code zoning use categories cannot be relied on to project SFPUC projections. New uses are not in "residential" areas and other areas.

…

Page 4.12-15 (Utilities and Service Systems): In addition to #3 above, the water demand with more of the residential and commercial units being tucked into every corner of every lot in the city will exacerbate the demand on water supply.

The DEIR states that "all of the planned residential growth would consist of conversion of occupied commercial space to residential use, and that all of the planned institutional growth would consist of conversion of vacant commercial space. None of the proposed growth includes new construction."

The DEIR stating that AAU is projected to have "28,600 gpd" usage and thus no "Water Availability Study" (WAS) since it is under 50,000 gpd in its service area is flawed in that "AAU's building occupancy and change of use is not known" and "all increased use from the program level growth was assumed to occur in a single phase." A WAS is needed for any project that involved more than 500 dwelling units. And although it states that there is no "institutional development" threshold, it is unconscionable for an institution to further exacerbate the existing California water shortage wherein Governor Jerry Brown mandated an additional 25% reduction in water use as well as other stringent water-saving restrictions. This brings into question of the AAU as a "good citizen" for the City and the State.

The DEIR does not have the data to make any ruling on the impact of the water usage of AAU's proposed project to add more buildings to house students and run the shuttle buses. It knows not how many units will be created on the AAU sites and thus cannot project water demand. This is flawed and incomplete without the data. It will also be almost impossible to predict the real water usage because no matter the number of units in a building, if the City codes allow many more people to occupy a room, there is an intensification of the demand on water usage since a one-bedroom unit may not hold 1 (one) person but maybe up to 6 (six) or more people, each having a demand for water usage. All AAU units need to be on meters that tell the public how much water is being consumed and the data made available to the public and to Governor Jerry Brown. *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

RESPONSE UT-1

The commenter notes that recent changes to the *Planning Code* could intensify land use and thus increase the demand for water. The commenter also suggests that as a result, the analysis of Proposed Project-related water demand was not adequately analyzed in the Draft EIR.

As discussed in **Response PO-1** on page 144, while recent changes to the *Planning Code* may result in changes in land use that could result in some variation in SFPUC's forecasted future water demand, the analysis of related impacts, as discussed in Section 4.12, Utilities and Service Systems (pages 4.12-14 through 4.12-17), remains valid. As described on page 4.12-15, the analysis of Proposed Project impacts was based on the most intensive land use development scenario, and therefore represents a conservative estimate of Proposed Project water demand. Further, even if water demand were recalculated to reflect changes in land use associated with *Planning Code* changes, development resulting from the Proposed Project would be adequately served by the SFPUC water supply system, as the SFPUC has a Water Shortage Allocation Plan (WSAP) in place and has determined that is has sufficient water to serve existing and planned future uses (page 4.12-15).

As discussed in Section 4.12, Utilities and Service Systems, of the Draft EIR, SFPUC's ability to meet the demand of its customers is in large part due to the development of local supplies in the City through implementation of the Water Supply Improvement Program (WSIP). These additional supplies of groundwater, recycled water, and conservation are essential to providing the City with adequate supply in dry year periods, as well as improving supply reliability during years with normal precipitation. With the City's Water Shortage Allocation Plan (WSAP) in place, and the addition of local WSIP supplies, the SFPUC concluded that it has sufficient water available to serve existing customers and planned future uses through 2035 in San Francisco.[29] The Planning Department, in consultation with SFPUC, assessed the Proposed Project to determine whether it meets the criteria in Water Code Sections 10910-10915 for projects requiring preparation of a Water Supply Assessment (WSA) and prepared an estimate of Proposed Project water demand.[30] In addition, SFPUC has developed guidelines to determine when a project would be required to prepare

[29] San Francisco Public Utilities Commission, *2013 Water Availability Study (WAS) for the City and County of San Francisco*. Available online at http://www.sfsewers.org/modules/showdocument.aspx?documentid=4168 (accessed August 15, 2013), May 2013.

[30] Academy of Art University, *Master Plan Project Water Supply Assessment Memorandum*, from Elizabeth Purl, Environmental Planning, San Francisco Planning Department, to Fan Lau, SFPUC; January 20, 2015.

a WSA.[31] These guidelines were also consulted to support the determination that a WSA is not required for the Proposed Project. As stated in the Draft EIR, the Proposed Project does not meet any of the criteria included in the Water Code that would require preparation of a WSA. In particular, it would not include the addition of 500 or more new dwelling units, as suggested in the comment, nor would it add new buildings.

The water demand calculation for the Proposed Project was based on data provided in the project description regarding the number of new student rooms and square footage of institutional space that would be converted from existing uses. The water demand estimate assumed that all of the planned residential growth would consist of conversion of occupied commercial space or tourist hotels to residential use, and that all of the planned institutional growth would consist of conversion of vacant commercial space, which represents the most conservative (i.e., greater use) approach. None of the proposed growth includes new construction. As demonstrated by the water demand estimate, the Proposed Project would, using a conservative estimate of water demand, require substantially less than the equivalent of the amount of water required by a 500-dwelling-unit project, which is the criterion used by both the Water Code and SFPUC in assessing large projects that do not meet other size and use criteria requirements. Furthermore, all of the Proposed Project sites were occupied and had water service at some time prior to AAU's occupancy, and therefore, for purposes of water demand analysis, do not represent new or substantially increased water demand. This approach of accounting for prior occupancy of the Proposed Project sites is limited to water demand analysis under SB 610 (page 4-12). Therefore, the Draft EIR correctly found that the Proposed Project did not require preparation of a WSA, Water Code Sections 10910-10915 (page 4-12).

[31] San Francisco Public Utilities Commission, Memorandum Re: Project Demand Memo for Preparation of WSA, from Fan Lau and Sarah Rhodes, Water Resources Division; March 13, 2013.

N. PUBLIC SERVICES

The comments and corresponding responses in this section cover topics in Chapter 4.13, Public Services, of the Draft EIR. These include topics related to:

- PS-1: Police and Fire Impacts

COMMENT PS-1: POLICE AND FIRE IMPACTS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Moore
I-Hestor3
O-CSFN2

One issue which concerns me is the lack of disclosure on campus safety procedures and coordination with the San Francisco Police Department I was privy to a report which is -- was passed only a few minutes ago which is the Safety and Annual Security Report. When you look at the territory by which the campus police of this academy works it covers quite a bit of territory. I'm concerned that there has to be coordination and integration in all objectives of security, law enforcement, etcetera, that we don't have some rogue operation doing things which are not indeed coordinated with the broader issues of citywide security. I'll pass this map onto you. *(Kathrin Moore, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Moore])*

I believe this report [2014-2014 AAU Annual Security Report] is relevant to analysis in DEIR even though it a one-sided report prepared by AAU. *(Sue Hestor; Email; April 14, 2015 [I-Hestor3])*

Figure 4.13-1 (Public Services): Police district lines have changed. What is the impact of new AAU areas on police and fire personnel for each of the districts?

Page 4.13-7 (Public Services): When was the data in re which police district stations will cover the study areas dated? There have been changes to the police coverage areas. Will the district lines have to be redrawn again for AAU's property use projections? Would like to see the most up-to-date data especially since AAU has the projected number of additional students at 6,100 (total = 17,282) and 1,220 more faculty and staff. *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

RESPONSE PS-1

The commenters expressed concern related to changed police district boundaries and what effect this would have on the police service provision impacts identified as a result of the Proposed Project analyzed in the Draft EIR. One commenter also expressed concern with the lack of disclosure of campus safety procedures and coordination with the San Francisco Police Department (SFPD).

Police district boundaries have changed in two ways since publication of the Draft EIR: first, the boundary between the Central and Southern and Tenderloin districts was previously along Market Street and has been changed to Mission Street; and, second, the Southern District used to extend to Third Street and now extends further south to Mariposa Street. The only substantive difference is that PS-5, 121 Wisconsin Street, is now in the Southern District instead of the Bayview District. However, it is still likely that in the event that PS-5 is in need of police services, the Southern District station would still be the first responder. Further, under the Proposed Project at PS-5 the site would continue to operate primarily as a bus yard, and would accommodate only two employees during daytime hours; thus the demand for police service would be low. Therefore, no change to the Draft EIR analysis is necessary with the changed police district boundaries and the results of the analysis are still valid.

Police service provided by SFPD is addressed in Section 4.13, Public Services of the Draft EIR (pages 4.13-1 to 4.13-40). Pursuant to CEQA, the Draft EIR evaluates impacts on police protection services including whether an increase in the service population would result in inadequate staffing levels, response times, and/or increased demand for services that would require the construction or expansion of new or altered facilities that might have an adverse physical effect on the environment.

While the commenter provided the 2014-2015 AAU Annual Campus Safety Report and Fire Safety Report, the Draft EIR provided an assessment of police services including crime statistics at AAU campuses in 2009 and 2010,[32] the data available during the preparation of the Draft EIR. Adequate background information was used for this analysis.

As discussed on page 4.13-8 of the Draft EIR, the AAU Department of Campus Safety works collaboratively with the SFPD and the California Highway Patrol.[33] AAU Campus Safety has non-sworn patrol officers patrolling all AAU sites. The Patrol Team includes five nonsworn uniform police officers distributed between all AAU campuses 24 hours a day, seven days a week. Officers patrol in marked vehicles and by foot. AAU maintains two vehicles for use by patrol officers. Additionally, AAU has a partnership with the SFPD and San Francisco Fire Department in that they share real-time video, radio, text messages, phone, and voice information on an integrated network provided by MUTUALINK.[34]

[32] Academy of Art University, *Annual Campus Safety Report and Annual Campus Fire Safety Report 2011–2012.* Available online at: my.academyart.edu/assets/pdf/Revised_security_report.pdf (accessed June 8, 2012). This report is available as part of the Administrative Record.

[33] Academy of Art University, Campus Information: Department of Campus Safety. Website: my.academyart.edu/campusinfo/campus_safety.html (accessed June 8, 2012).

[34] Mutualink, Inc., is a communications interoperability and resource sharing provider based in Wallingford, CT. Its services are intended to facilitate real-time, anywhere, anytime multimedia collaboration between first responders and critical infrastructure agencies—like utilities—across wired, commercial broadband, satellite, and public safety Long Term Evolution (LTE) networks.

As noted in the discussion of impacts to police services, based on the level of growth associated with AAU relative to overall population growth in the City, SFPD would have adequate resources to meet demand for fire and police protection resulting from the Proposed Project, it is expected that the Proposed Project would be adequately served without the construction of new police facilities. Further, the demand for SFPD services within the 12 study areas would be lessened by the provision of AAU campus security.

O. BIOLOGICAL RESOURCES

The comments and corresponding responses in this section cover topics in Chapter 4.14, Biological Resources of the Draft EIR. These include topics related to:

- BI-1: Impacts of Noise on Biological Resources

COMMENT BI-1: IMPACTS OF NOISE ON BIOLOGICAL RESOURCES

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

O-CSFN2

What is the impact of the noise levels on various species trying to make a home in the city? How much noise can birds take? What about certain birds that hunt rats by sound and if they cannot "hear their lunch," they will starve and potentially lead to another boom in rat population. What are the environmental effects on biology? *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

RESPONSE BI-1

The commenter is asking about the impact on biological resources (i.e., birds) as a result of Proposed Project-generated noise. This issue is addressed in Section 4.14, Biological Resources (pages 4.14-1 to 4.14-26). Specifically, the effect of noise on biological resources that may be associated with the Project is addressed in the discussion for Impacts BI-1.1, BI-1.3, BI-2.1, BI-2.2, and BI-2.3 of the Draft EIR. As noted in that discussion, any birds in the vicinity of the Proposed Project already will have acclimated to a noisy and busy urban environment and are likely to have a high threshold for disturbance. The construction noise associated with the Proposed Project would be largely restricted

to the interior of buildings and would not be expected to disturb nesting birds. Therefore, this impact was determined to be less than significant.

P. HAZARDS AND HAZARDOUS MATERIALS

The comments and corresponding responses in this section cover topics in Chapter 4.17, Hazards and Hazardous Materials of the Draft EIR. These include topics related to:

- HZ-1: Phase I Environmental Site Assessment
- HZ-2: Use of Lead-Based Paint and/or Pesticides
- HZ-3: Previous Agricultural Use
- HZ-4: Proximity to Naturally Occurring Asbestos
- HZ-5: Public Health and Environmental Impacts

COMMENT HZ-1: PHASE I ENVIRONMENTAL SITE ASSESSMENT

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

A-DTSC

Because the project is school site related, DTSC recommends that an environmental review, such as a Phase I Environmental Site Assessment and/or Preliminary Endangerment Assessment (PEA), be conducted to determine whether there has been or may have been a release or threatened release of a hazardous material, or whether a naturally occurring hazardous material (e.g., radon, mercury, naturally occurring asbestos) is present based on reasonably available information about the property and the area in its vicinity. Such an environmental review should generally be conducted as part of the California Environmental Quality Act (CEQA) process. Also, such an environmental review is recommended for compliance with the requirements of California Education Code, section 17268(a) or 17213(a). If AAU elects to proceed to conduct an environmental assessment at the site under DTSC oversight, it should enter into a Voluntary Cleanup Agreement with DTSC to oversee the preparation of the environmental assessment. *(Harold Duke, PG, Department of Toxic Substances Control; Letter; April 24, 2015 [A-DTSC])*

RESPONSE HZ-1

The commenter recommends that a Phase I Environmental Site Assessment (ESA) be prepared for the Proposed Project to determine whether there has been or may have been a release or threatened release of a hazardous material, or whether a naturally occurring hazardous material is present based on reasonably available information about the property and the area in its vicinity to comply with CEQA and California Code of Education.

This issue is discussed in Section 4.17, Hazards and Hazardous Materials, of the Draft EIR (pages 4.17-1 to 4.17- 51). Phase I ESA's were completed for four of the six project sites, which constitute the only specific, known sites that AAU would occupy under the Proposed Project. As described in Chapter 3, Project Description, of the Draft EIR, the specific location of AAU growth within the study areas is not known at this time. When AAU acquires future properties that require discretionary approvals from the City in one or more of the study areas evaluated in this EIR, each property will be subject to site-specific environmental review. Site-specific environmental review may require the preparation of a Phase I ESA.

As described on Page 4.17-46 of the Draft EIR, any potential encounter with hazardous materials from future tenant improvement work within the study areas would be subject to San Francisco Health Code (SFHC) Article 22A, San Francisco's Maher Ordinance. The Maher Ordinance requires the Proposed Project sponsor to retain the services of a qualified professional to prepare a Phase I ESA that meets the requirements of SFHC Section 22.A.6. The Phase I would determine the potential for site contamination and level of exposure risk associated with the Proposed Project. Based on that information, AAU may be required to conduct soil and/or groundwater sampling and analysis. Where such analysis reveals the presence of hazardous substances in excess of state or federal standards, a site mitigation plan (SMP) would be prepared and submitted to the San Francisco Department of Public Health (SFDPH) or other appropriate state or federal agency(ies), and any site contamination would be remediated in accordance with an approved SMP prior to the issuance of any building permit.

Phase I ESAs have been completed for PS 1, 2801 Leavenworth Street (The Cannery); PS 3, 625 Polk Street; PS 4, 150 Hayes Street; and PS 6, 2225 Jerrold Avenue. The two remaining project sites (PS 2, 700 Montgomery Street, and PS 5, 121 Wisconsin Street) have not been evaluated in a Phase I ESA and documentation is otherwise not available. However, PS 2, 700 Montgomery, would not have any ground disturbance under the Proposed Project that could disrupt any soils containing hazardous contaminants. PS 5, 121 Wisconsin, proposes repaving that could require scraping or removing surface pavement; however, these activities would not disturb any soil. Further, hazardous materials use at all of the project sites would be subject to Hazardous Materials Unified Program Agency (HMUPA) certification and Hazardous Materials Business Plan (HMBP) requirements under the SFHC Article 21. The results of the Phase I ESAs are summarized on page 4.17-11 to 4.17-16 of the Draft EIR.

California Education Code, section 17268(a) or 17213(a) refers to school facilities construction, and is not applicable to the Proposed Project because the Draft EIR analyzed a project that is the change of use of existing buildings. As shown in Table 4.17-2, there are sites within Study Area 5 (SA-5), Study Area 6 (SA-6), and Study Area 11 (SA-11) that are under DTSC oversight. If AAU should occupy any of these sites in the future, they would be required to comply with all applicable agency requirements.

COMMENT HZ-2: USE OF LEAD-BASED PAINT AND/OR PESTICIDES

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

A-DTSC

The presence of existing, older or former structures at the site may result in potential environmental concerns due to lead from lead-based paint and/or organochlorine pesticides from termiticide applications and polychlorinated biphenyls (PCBs) from electrical transformers, light ballast or window caulking or glazing. DTSC recommends that these environmental concerns be investigated and possibly mitigated, in accordance with DTSC's "Interim Guidance, Evaluation of School Sites with Potential Soil Contamination as a Result of Lead from Lead-Based Paint, Organochlorine Pesticides from Termiticides, and Polychlorinated Biphenyls from Electrical Transformers, dated June 9, 2006" , and in accordance with the recommendations provided in the United States Environmental Protection Agency's website "PCBs in Caulk in Older Buildings" (http://www.epa.gov/pcbsincaulk/index.htm). *(Harold Duke, PG, Department of Toxic Substances Control; Letter; April 24, 2015 [A-DTSC])*

RESPONSE HZ-2

The commenter expresses concern with the presence of lead from lead-based paint (LBP) and polychlorinated biphynls (PCBs) as a result of existing, older, or former structures on the site.

The presence of lead from lead-based paint and PCBs is addressed in Section 4.17, Hazards and Hazardous Materials, of the Draft EIR (pages 4.17-1 to 4.17- 51). As discussed on page 4.17-38, the renovation contractor associated with improvements at any future AAU project site would be required to comply with San Francisco Building Code (SFBC) Section 3426, Work Practices for Lead-Based Paint on Pre-1979 Buildings and Steel Structures. Prior to the commencement of work, the renovation contractor must provide written notice to the director of DBI indicating the address and location of the Proposed Project; the scope of work, including specific location; methods and tools to be used; anticipated job start and completion dates for the work; and notifications, among other items. The ordinance contains provisions regarding inspection and sampling for compliance as well as enforcement by DBI, and describes penalties for noncompliance with the requirements of the ordinance.

Compliance with these regulations and implementation of the required procedures already established as part of the building permit review process would ensure that impacts related to exposure to LBP would be minimized to the extent required by law. Therefore, no significant impact related to the release of LBP would occur as a result of the growth in the study areas.

As described on pages 4.17-39 through 4.17-42 of the Draft EIR, LBP was found to be present in the structures at PS-1, 2801 Leavenworth Street (The Cannery), PS-2, 700 Montgomery Street, and PS-3, 625 Polk Street, and was found to likely be present at PS-4, 150 Hayes Street, and PS-6, 2225 Jerrold Avenue. However, the removal of LBP would be managed through compliance with BAAQMD and DBI permitting procedures, which would require testing and, if necessary, abatement. Abatement, if necessary, would occur in conjunction with issuance of building permits for tenant improvements and compliance with the established regulatory framework would reduce the impacts to less than significant.

As discussed on page 4.17-39 of the Draft EIR, Mitigation Measure M-HZ-2.1 – Testing and Removal of Hazardous Building Materials would reduce impacts associated with the presence of PCBs to a less-than-significant level:

> Mitigation Measure M HZ 2.1 – Testing and Removal of Hazardous Building Materials. AAU shall ensure that for any existing building where tenant improvements are planned, the building is surveyed for hazardous building materials including PCB-containing electrical equipment, fluorescent light ballasts containing PCBs or DEHP, and fluorescent light tubes containing mercury vapors. The results of testing shall be provided to DBI. The materials not meeting regulatory standards shall be removed and properly disposed of prior to the start of tenant improvements for buildings in the study areas. Old light ballasts that are removed during renovation shall be evaluated for the presence of PCBs. In the case where the presence of PCBs in the light ballast cannot be verified, the light ballast shall be assumed to contain PCBs and handled and disposed of as such, according to applicable laws and regulations. Any other

hazardous building materials identified either before or during demolition or renovation shall be abated according to federal, state, and local laws and regulations.

The Draft EIR found that with implementation of this mitigation measure, impacts associated with PCBs would be less than significant.

COMMENT HZ-3: PREVIOUS AGRICULTURAL USE

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

A-DTSC

If the site was previously used for agricultural purposes, pesticides (such as DDT, DOE, and toxaphene) and fertilizers (usually containing heavy metals) commonly used as part of agricultural operations are likely to be present. These agricultural chemicals are persistent and bio-accumulative toxic substances. DTSC recommends that these environmental concerns be investigated and possibly mitigated, in accordance with the "Interim Guidance for Sampling Agricultural Soils (Third Revision), dated August 2008". This guidance should be followed to sample agricultural properties where development is anticipated. *(Harold Duke, PG, Department of Toxic Substances Control; Letter; April 24, 2015 [A-DTSC])*

RESPONSE HZ-3

The commenter is concerned about the potential presence of agricultural chemicals and/or bio-accumulative toxic substances on sites previously used for agricultural purposes, and recommends that relevant DTSC guidance for development on such sites be followed. As described in Section 4.19,

Agricultural and Forest Resources, of the Draft EIR (on pages 4.19-1 to 4.19-4), the 12 study areas and six project sites for the AAU Proposed Project are located within fully developed existing neighborhoods in urbanized areas of San Francisco. The study areas and project sites were not previously used for agricultural purposes; therefore, the guidance for sampling agricultural soils is not applicable.

COMMENT HZ-4: PROXIMITY TO NATURALLY OCCURRING ASBESTOS

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

A-DTSC

The Project area appears to be located within 10-miles of a geological unit potentially containing naturally occurring asbestos (NOA). Pursuant to DTSC's "Interim Guidance - Naturally Occurring Asbestos at School Sites, Revised September 24, 2004," further action should be considered and conducted to determine whether a naturally occurring hazardous material (i.e., NOA) is present, based on reasonably available information about the properties and the areas in their vicinity. *(Harold Duke, PG, Department of Toxic Substances Control; Letter; April 24, 2015 [A-DTSC])*

RESPONSE HZ-4

The commenter recommends that further action be considered and conducted to determine whether naturally occurring asbestos (NOA) is present within the Project area. In response to this comment, the following text is revised on page 4.17-7 in the Draft EIR:

Naturally Occurring Asbestos

Serpentinite commonly contains naturally occurring chrysotile asbestos (NOA) or tremolite-actinolite, a fibrous mineral that can be hazardous to human health if airborne emissions are inhaled. In the absence of proper controls, NOA could become airborne during excavation and handling of excavated materials. On-site workers and the public could be exposed to airborne asbestos unless appropriate control measures are implemented. Exposure to asbestos can result in health ailments such as lung cancer, mesothelioma (cancer of the lungs and abdomen), and asbestosis (scarring of lung tissues that results in constricted breathing). The risk of disease depends upon the intensity and duration of exposure; health risk from NOA exposure is proportional to the cumulative inhaled dose (quantity of fibers) and increases with the time since first exposure. A number of factors influence the disease-causing potency of any given asbestos (such as fiber length and width, fiber type, and fiber chemistry); however all forms are carcinogens. Although the California Air Resources Board (ARB) has not identified a safe exposure level for asbestos in residential areas, exposure to low levels of asbestos for short periods of time poses minimal risk.

The following revisions are made to page 4.17-22 of the Draft EIR:

Naturally Occurring Asbestos

To address health concerns from exposure to NOA, ARB enacted an Asbestos Airborne Toxic Control Measure (ATCM) for Construction, Grading, Quarrying, and Surface Mining Operations in July 2001, which became effective for projects located within the San Francisco Bay Area Air Basin (SFBAAB) on November 19, 2002. The requirements established by the

Asbestos ATCM are contained in California Code of Regulations (CCR) Title 17, Section 93105,[35] and are enforced by the Bay Area Air Quality Management District (BAAQMD).

The following text is added to page 4.17-37 of the Draft EIR:

The Asbestos Airborne Toxic Control Measure (ATCM) requires construction activities in areas where Naturally Occurring Asbestos (NOA) is likely to be found to employ best available dust control measures. Dust suppression activities required by the Construction Dust Control Ordinance include: watering all active construction areas sufficiently to prevent dust from becoming airborne; increased watering frequency may be necessary whenever wind speeds exceed 15 miles per hour. Reclaimed water must be used if required by Article 21, Section 1100 et seq. of the San Francisco Public Works Code. If not required, reclaimed water should be used whenever possible. Contractors shall provide as much water as necessary to control dust (without creating run-off in any area of land clearing, and/or earth movement). During excavation and dirt-moving activities, contractors shall wet sweep or vacuum the streets, sidewalks, paths, and intersections where work is in progress at the end of the workday. Inactive stockpiles (where no disturbance occurs for more than seven days) greater than 10 cubic yards or 500 square feet of excavated materials, backfill material, import material, gravel, sand, road base, and soil shall be covered with a 10 mil (0.01 inch) polyethylene plastic (or equivalent) tarp which would need to be braced down, or other equivalent soil stabilization techniques could be used to stabilize stockpiles.

The requirements for dust control as identified in the Construction Dust Control Ordinance are as effective as the dust control measures identified in the Asbestos ATCM. Thus, the measures required in compliance with the Construction Dust Control Ordinance would protect the

[35] California Air Resources Board, *Regulatory Advisory, Asbestos Airborne Toxic Control Measure for Construction, Grading, Quarrying, and Surface Mining Operations*, July 29, 2002.

workers themselves as well as the public from fugitive dust that may also contain asbestos. The project sponsor would be required to comply with the Construction Dust Control Ordinance, which would ensure that significant exposure to NOA would not occur. Proposed Project site PS-5 (121 Wisconsin) is located within an area underlain by NOA; however, the Proposed Project would not include any soil disturbance that would potentially release NOA into the environment. Therefore, no significant impact related to the release of NOA would occur as a result of the proposed project.

With these revisions, the EIR adequately addresses naturally occurring asbestos.

COMMENT HZ-5: PUBLIC HEALTH AND ENVIRONMENTAL IMPACTS

This response addresses comments from the commenter listed below; each comment on this topic is quoted in full below this list:

A-DTSC

If a response action is required at the site based on the results of the above investigations, and/or other information, the EIR will require an analysis of the potential public health and environmental impacts associated with any proposed response action, pursuant to requirements of the CEQA (Pub. Resources Code, div. 13, §21000 et seq.), and its implementing Guidelines (Cal. Code Regs., tit. 14, §15000 et seq.), prior to approval or adoption of the EIR for the project. Included in the EIR, if necessary, should be a discussion of the mitigation and/or removal actions and associated cumulative impacts to the site and the surrounding environment. If sufficient information to discuss the proposed mitigation and/or removal actions and their associated impacts to the site and the surrounding environment are not available for inclusion in the EIR, then an Addendum or Subsequent to the EIR may be required. *(Harold Duke, PG, Department of Toxic Substances Control; Letter; April 24, 2015 [A-DTSC])*

RESPONSE HZ-5

The commenter notes that if a response action related to hazards or hazardous materials is required at a project site, the Draft EIR should include an analysis of the potential public health and environmental impacts associated with any proposed response action. The commenter also requests that mitigation and/or removal actions and associated cumulative impacts to the site and the surrounding environment be included in the Draft EIR.

As discussed in **Responses HZ-1 to HZ-4** (on pages 274, 276, 278, and 279, respectively), the Draft EIR addresses concerns related to potential public health and environmental impacts associated with hazards and hazardous materials, and no response action is anticipated for any of the Proposed Project sites. Further, as discussed on page 4.17-44 of the Draft EIR, all of the 12 study areas contain areas of Bay fill, areas of current or historical industrial use, areas within 150 feet of an elevated freeway, or areas within 100 feet of sites with current or past USTs (including but not limited to current and former gas stations and dry cleaners), and development in these areas would be subject to the requirements of Article 22A, the Maher Ordinance, because they are situated in areas with soils that may contain contaminants. Figure 4.17-1, Hazardous Waste Sites and Areas Subject to San Francisco Health Code Article 22A (the Maher Ordinance), on page 4.17-45 of the Draft EIR illustrates the areas of the City that are subject to the Ordinance, including all or portions of the Proposed Project study areas and project sites.

As noted on page 4.17-23 of the Draft EIR, the Maher Ordinance is applicable to projects disturbing more than 50 cubic yards of soil and located in an area with suspected soil/groundwater contamination. Therefore any potential encounter with hazardous materials from future tenant improvement work within the study areas that would disturb more than 50 cubic years of soil and located within areas identified as being subject to the Maher Ordinance would be subject to SFHC Article 22A, which requires the Proposed Project sponsor to retain the services of a qualified professional to prepare a Phase I ESA that meets the requirements of SFHC Section 22.A.6. The Phase I would determine the potential for site contamination and level of exposure risk associated with the

Proposed Project. Based on that information, the Project sponsor may be required to conduct soil and/or groundwater sampling and analysis. Where such analysis reveals the presence of hazardous substances in excess of state or federal standards, the Proposed Project sponsor is required to submit a site mitigation plan (SMP) to SFDPH or other appropriate state or federal agency(ies), and to remediate any site contamination in accordance with an approved SMP prior to the issuance of any building permit. Because none of the project sites contain hazardous substances in excess of state or federal standards, SMPs were not required.

Cumulative impacts associated with hazards and hazardous materials are addressed on page 4.17-56 of the Draft EIR. Specifically, the analysis concludes that the Proposed Project would not result in a cumulatively considerable contribution to significant cumulative hazard and hazardous materials impacts with implementation of Mitigation Measure M-HZ-2.1- Testing and Removal of Hazardous Building Materials, as described on page 4.17-33 of the Draft EIR (also see **Response HZ-2** on page 276).

Q. OTHER CEQA CONSIDERATIONS

The comments and corresponding responses in this section cover topics in Chapter 5, Other CEQA Considerations, of the Draft EIR. These include topics related to:

- OC-1: Existing Sites Technical Memorandum
- OC-2: AAU Failure to Receive Project Entitlements

COMMENT OC-1: EXISTING SITES TECHNICAL MEMORANDUM

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Hestor6
I-Jones2
I-Wermer1
I-Wermer2
I-Wermer3

In general, there is insufficient evidence in the record to allow ANY reliance on a list of code or approval changes required for the buildings listed in these tables. The public has been told to wait on an ESTM for answers. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

In the media, the EIR was represented to the public and to other governmental officials as a means to address longstanding concerns about the failure of the AAU to secure the necessary use permits for its buildings, the continued acquisition of buildings during the protracted EIR process, and the requirement of the city to enforce the approved legislation limiting the acquisition by for-profit post-secondary institutions of rental housing. However, the EIR refers to a separate process being pursued in an "Existing Sites Technical Memorandum" to cover 28 of the 34 sites where the AAU is using buildings "… without the appropriate authorization". There is no description in the EIR of the actual process and scope of this parallel effort or its expected completion.

...

The City Attorney on behalf of the general public should be adequately briefed on the following:

- The exclusion of the 28 non-complying properties from this EIR begun 7 years ago.
- The terms of the agreement made by the Planning Department to suspend calculation and collection of penalties and fees against AAU in exchange for completion of the EIR.
- The scope of work and state of negotiations involved in the separate Existing Sites Technical Memorandum.
- Full disclosure of the parties and consultants involved in setting out the Memorandum plus a status report to be presented in a public forum.

(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])

In the Feb 5 Planning Commission Memorandum "Informational Update and Progress Report on the Academy of Art University (AAU) Enforcement Program", Planning make the (very much appreciated point) that the Existing Sites Technical Memorandum (ESTM)is required to evaluate the environmental effects from the time of occupation of a building by AAU, since these cannot be covered in the EIR.

Is this document available yet? It's needed so that we can have informed public comment on the AAU impact on the community. *(Paul Wermer; Email; March 28, 2015 [I-Wermer1])*

The difficulty we're facing here is that nothing before 2010 is incorporated in this draft EIR. And perhaps not recent acquisitions are treated as projects but are still in the programmatic, let's scope out this huge area where we can do things segment.

That makes in particular the ESTM all the more important, because so much information about the impact of AAU's operations on the city is actually to be found in that document. And it makes it difficult to comment intelligently on the Draft EIR without knowing what has been addressed or

incorporated in that Existing Site Technical Memo. *(Paul Wermer; Transcript; April 16, 2015 [I-Wermer2])*

As I noted in my comments at the April 16 Planning Commission comments on the AAU DEIR, in the absence of the Existing Site Technical Memos, it is very difficult to assess how the well the DEIR assesses the impacts of AAU operations on San Francisco. These impacts occurred during a period when AAU expanded without appropriate permits or public comment, so the impacts have not been assessed. *(Paul Wermer; Email; April 27, 2015 [I-Wermer3])*

RESPONSE OC-1

The comments note that while the public has been advised that AAU code compliance at its 34 existing properties will be addressed in the Academy of Art University (AAU) Existing Sites Technical Memorandum (ESTM), the ESTM has not yet been made available for public comment, and the Draft EIR contains no description of what the scope or timeline of the ESTM process will be, or when there will be opportunity for public comment on the document.

As described in Section 4.1, Introduction to the Analysis, of the Draft EIR, and above in **Response PD-7** on page 132 the ESTM was prepared to present an analysis of the environmental effects that have resulted from the changes in use and associated tenant improvements undertaken by AAU at its existing 34 sites. Because CEQA requires an analysis of changes to the environment from the current existing conditions, regardless of whether the current existing conditions are legally sanctioned, the ESTM will include analysis of the changes of use from the previous use to the current AAU use. More specifically, the ESTM analysis will review at a general level the environmental effects associated with prior physical actions that can be deduced from the time of the previous use and prior to conversion of the building to AAU occupation and ongoing operations. Additionally, the ESTM will

recommend Conditions of Approval to lessen any identified environmental effects at AAU's existing properties (page 4-15).

The ESTM will be part of the record for use by the City staff, Planning Commission, and Historic Preservation Commission in acting on the Conditional Use (CU) and Building Permit (BP) applications and/or historic approvals for the 28 existing AAU sites. These are sites where AAU deviated from the normal course of review by changing the use of properties and/or making physical alterations to buildings without obtaining the appropriate authorizations.

The Existing Sites Technical Memorandum (ESTM) has been prepared by the San Francisco Planning Department in connection with the discretionary approvals necessary to legalize AAU's existing sites and was published for public review on May 4, 2016 for a 30-day public review period. The report is available for public review on the Planning Department's Negative Declarations and EIRs web page (http://www.sf-planning.org/sfceqadocs). CDs are also available at the Planning Information Center (PIC) counter on the first floor of 1660 Mission Street, San Francisco. Referenced materials are available for review by appointment at the Planning Department's office on the fourth floor of 1650 Mission Street. A public hearing on the ESTM was held at the Planning Commission on May 19, 2016, and a Historic Preservation Commission hearing was held May 18, 2016 to receive public comment on the ESTM. The 30-day public review period ended on Friday, June 3, 2016, and a Final ESTM was published on June 30, 2016 incorporating all public comments.

COMMENT OC-2: AAU FAILURE TO RECEIVE PROJECT ENTITLEMENTS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Richards
I-Hestor6
I-Jones2

———————————

I think the DEIR needs to have two things in it. I think I echo Commissioner Johnson's comments. All the alternatives are hinging on approval of code changes and us approving CUs for all these different violations. What happens if that doesn't happen? I mean, there might be a chance that it doesn't. There might be a good chance that it doesn't. *(Dennis Richards, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Richards])*

Throughout the Draft EIR statements are made that the AAU will act in compliance with the law. This is contrary to AAU's continued, CONSCIOUS flaunting of the Planning Code and just about every other San Francisco Code. The AAU had to be dragged kicking, screaming, and resisting - if not actively misleading the City - to issue this DEIR. The DEIR is not based in the real world when it comes to the AAU. There are explicit statements throughout that ASSUME without any basis that the AAU will apply for permits BEFORE THEY CONVERT. That the AAU will seek approval from the Planning Commission before they decide on a course of expansion. That the AAU will comply with Planning Code Section 304.5 requiring them to file and maintain an ACCURATE, COMPLETE Institutional Master Plan. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

The EIR needs also to clarify if the proposed project or an alternative is approved, does this mean no building specific EIR will be performed on any subsequent acquisitions within the proposed study areas. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

RESPONSE OC-2

The commenters note that implementation of the Proposed Project, or any of the Project Alternatives, relies on the City's approval of required *Planning Code* changes and other permit approvals, and question whether AAU would seek required approvals in the future due to their failure to obtain

permits in the past. One commenter also asks whether building-specific EIRs would be required for future AAU acquisitions within the study areas.

The commenters are correct that implementation of the Proposed Project (or one of the Project Alternatives that would permit AAU growth), which would allow future AAU growth within the study areas and at the six project sites, would require AAU to obtain the required permits from the City or any other responsible agency. If AAU does not obtain all required permits and approvals for future changes in use and/or physical building alterations, the institution would not be allowed by the City to proceed with their plans for expansion. The commenter is correct that AAU has not consistently complied with City requirements in the past; however, AAU has applied for all required legislative text amendments, conditional use permits, and building permits to bring all of its buildings into compliance, which can be acted upon after certification of the EIR. Under CEQA, compliance with existing laws, regulations and orders as part of addressing potential impacts to the environment is assumed. Therefore, in the analysis in an EIR, the assumption is that the project proponent, such as AAU, will comply with such laws and regulations. If a project sponsor deviates from compliance with these requirements, enforcement measures would be taken.

As noted in Chapter 3, Project Description, of the Draft EIR, when AAU acquires future properties that require discretionary approvals from the City in one or more of the study areas evaluated in this EIR, each property will be subject to any necessary site-specific environmental review. The City will determine whether additional environmental review is required as part of the planning and/or permitting process. The EIR is not intended to include evaluation of any future AAU uses outside of the study areas. Any project proposed by AAU in the future outside of the study areas or beyond the scope of alternatives analyzed in the EIR would require additional environmental review (page 3-149) as required pursuant to CEQA.

R. ALTERNATIVES

The comments and corresponding responses in this section cover topics in Chapter 6, Alternatives, of the Draft EIR. These include topics related to:

- AL-1: Draft EIR Analysis of Project Alternatives

COMMENT AL-1: DRAFT EIR ANALYSIS OF PROJECT ALTERNATIVES

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Hillis	I-Hestor7	O-CCDC
A-CPC-Johnson	I-Jones1	O-CCHO
A-CPC-Richards	I-Jones2	O-CSFN2
A-CPC-Wu	I-Martin2	O-CSFN4
I-Eliza	I-Shaw	O-RCA
I-Francis	I-Wermer3	O-TODCO2
I-Hestor6	I-Whitaker	

So it would be good to explore that more because I do believe that you could build to meet the housing demand or potentially to have an alternative where their population growth for the students is tied to new housing being acquired or built in the city. So it would be good to explore those options. *(Richard Hillis, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Hillis])*

Next, I was -- we didn't consider the building construction growth alternative in the DEIR. And I find that troubling because the way this process is going to work the Commission and the Department, and maybe potentially other city departments, will have to look at specific project sites, both the ones that are listed here and project sites that are identified under program level growth in the future for approval. And if many of them are not approved it is not clear whether or not the AAU would change their strategy to construct new buildings or otherwise find space.

So I think that the fact that that alternative was not looked at it any way, whether I think the one of creating one big campus is pretty implausible. But there -- we didn't even consider new construction of buildings around San Francisco. I think that that is unfortunate for this EIR because it is the program EIR that we're going to be using for all of our approvals in the future. And if we start not approving project sites and they have to go back to the drawing board, are we going to be looking at an addendum EIR? You know, I think we need to consider that, what would be the circumstances under which they would have to construct new development. *(Christine Johnson, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Johnson])*

And I think one of the ways we can have a fresh start is if the AAU does consider its operating model, not that they have to build housing for their students, but they could actually lease housing for their students. I was at a project review meeting at the housing action coalition and we were reviewing a process on 16th Street.

…

And I think the second one is the alternatives, as Commissioner Hillis did say and I think a lot of speakers said, we have to have an alternative that's -- that either they're building or leasing housing to meet the demand of their students. If not, we need to put a cap on growth. *(Dennis Richards, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Richards])*

One is in one of the alternatives to talk about further limiting enrollment and growth. I think that that's important for actually coming into alignment with what's needed. And the other is this issue that Commissioner Richards just brought up -- Commissioner Hillis, that either in the mitigations or in the -- in the alternatives there needs to be more discussion of AAU actually building new housing to accommodate the growth. And I think that it was Tom Jones that talked about the possibility of growth capped to housing production. I think that's a really interesting idea. But whatever the mechanism is to talk about production, I think that that's important. *(Cindy Wu, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Wu])*

The EIR fails to include any Alternative that seriously reduces housing impacts, a less spread out campus area, or a partnership with other developers in areas near their core south of market holdings as a viable Alternative. *(Mari Eliza; Email; April 15, 2015 [I-Eliza])*

I believe the city officials have a responsibility to protect the public and to study alternatives to the plan. Please do not approve the project. *(Rob Francis; Transcript; April 16, 2015 [I-Francis])*

This failure is not addressed by including a Reduced Growth Alternative in the DEIR because Alternative fails to grapple with these more basic questions. An alternative should be provided setting the allowable on-site population at the on-site enrollment level in 1991 - the year that AAU was required by its acquisition of 2340 Stockton to FILE AN INSTITUTIONAL MASTER PLAN.

...

What is the total annual cost of operating AAU's private bus system? What would be the cost of providing every on-site student + staff with a fast-pass so that they use Muni, and Muni has additional funds to provide expanded service?

...

The AAU needs to build housing. Administrative offices can be put in a variety of buildings - even in a compact campus. The AAU owns this site and should consider building HOUSING there - not offices. It does not need to be at 150 Hayes. An alternative of building housing at this site needs to be considered - initially in the Institutional Master Plan.

...

Study Area - 4 Mid Market - DEIR 3-53.

See comments on 150 Hayes Street. AAU wants to acquire 220 rooms of housing. A large chunk should be built at the 150 Hayes site. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

Impacts on Transportation and Circulation - DEIR 5-6. The Significant and Unavoidable impacts on Muni capacity are NOT unavoidable. The corridors affected at the Kearny/Stockton corridor and the Geary corridor. If the Planning Commission acts to require a rather compact AAU campus area compared to the existing sprawl - and if those facilities have walkable distances, and are convenient to people using bicycles - the demand on the above corridors will be reduced.

The current uncontrolled spread out nature of AAU facilities PLUS AAU refusal to build student housing near their other facilities PLUS lack of any limit on AAU enrollment, all work to increase the impact on Muni corridors. There IS a solution, but it requires a relatively compact walkable "campus," a limitation on enrollment AND construction of student housing by the AAU. The impacts of uncontrolled growth ARE significant. But if the Planning Commission imposes limits pursuant to their power under the IMP ordinance AND their approval process, the City can avoid significant impacts on Muni capacity. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

———————————

Secondly, that it hasn't built a single unit of new housing. And in its Institutional Master Plan, which they simply file and you host on your website, it says point-blank, we do not do new development. The fact that this EIR took so long on a project which does not have in any of the alternatives any commitment to build a single new unit of housing I think is a problem. I don't want to delay the EIR, but I think a project alternative that, one, had more reasonable growth to match that growth with some development of new housing.

...

Finally, I think there are a lot of other issues I'll put in writing, but again I think the EIR spells it out very nakedly. There's a deficiency of new housing that they're asking to be accepted as part of the project, and no alternative showing more housing, higher concentration in a smaller area, or growth cap-to-housing was actually evaluated in the EIR. *(Tom Jones; Transcript; April 16, 2015 [I-Jones1])*

———————————

The EIR or the Planning Staff should offer a comparison to other educational institution master plans in terms of their commitment to developing a core campus with administrative and common learning areas central, with student housing and dining in close proximity, and with growth plans that match enrollment increases to the provision of new student housing.

...

The EIR fails to define and analyze environmentally superior alternatives to the project that are actually achievable and would particularly address the acknowledged major negative impact on housing generated by the project, and the precedent setting widely dispersed "campus" area defined in the 12 study sites and 6 project sites.

None of the EIR Alternatives except the No Project Alternative show any meaningful reduction of the negative housing impacts as identified in section 4.4-25 and 26.

Alternative 2, Central Growth, sets up an extreme model of finding 1 large parcel able to accommodate the combined classroom, administrative, and housing needs of the AAU. A more realistic variant of this alternative would have identified a cluster of sites within the SA-5 district that could be developed or co-developed with other partners to achieve AAU space need goals, provide a more compact campus, and add more housing. The EIR and project sponsor fail to consider partnerships with other developers undertaking mixed use projects that are currently not pre-leased and have areas within their plans that could accommodate AAU, such as the 5M project or Pier 70. The CCA and Conservatory of Music have partnered with a housing developer to provide student housing for their combined students at the same time the AAU and the EIR fail to consider this approach.

Alternative 3, Reduced Growth, does not increase the ratio of housing to new enrollment so the conclusion is that the housing demand impact remains significant and unavoidable.

Alternative 4, Reduced Program Growth provides a token greater percentage of housing, but the conclusion is still that the housing demand impact remains significant and unavoidable.

A new Alternative 5, Compact Campus and Responsible Housing Alternative, should be undertaken that provides new housing at the ratio of one bed for every 3 new students as a starting point. The EIR should include a listing of current AAU housing rates which indicate that for double occupancy accommodation, the aggregate rents charged by AAU approach the level of market rate rents are in line with some recent market rate rental projects, and also include reference to the student housing rental arrangements entered into by CCA and the Conservatory of Music as evidence of the potential economic viability of a more balance growth.

It is suggested that Alternative 5 should also restrict growth to Study Areas that are more consolidated geographically and do not put the AAU in a position of competing with other institutions for sites. In examining the Figure 3-5 Study Areas, it is clear that certain areas that currently have no AAU declared holdings as of the start of the EIR should be eliminated as areas for consideration. The Alternative should exclude:

- SA-1 and SA-2 (sought only for conversion of existing properties to student housing)
- PS-1 The Cannery
- SA-3 portions on the west side of Van Ness which conflict with several institutions
- SA-7, SA-9, SA-11
- SA 12, which has been rezoned and will not permit their uses, so should be excluded. SA 5 should be truncated to stop at 11th Street so as to allow the Conservatory of Music and other civic center non-profit and institutional users space to grow.
- PS 4 is proposed to be used just for administrative offices, which places these at a very remote distance from student instructional areas and is also in very close proximity to several other institutions with possible expansion needs. PS-5 is too close to the CCA campus.

The proposed Alternate 5 as described consolidates newer growth in the historic core area of the school within certain appropriate blocks bounded by the midblock between California and Pine Street on the north, the east side of Van Ness on the West to Turk, then Polk Street crossing Market to 10th Street, to Bryant. On the East the boundaries would be Sansome then crossing market to Second Street, down to Bryant Street. A rectangle formed Bryant, 4th, Townsend, and 6th would be included in the areas. The study sites and existing buildings in the defined areas area also in the most well served transit area of the city. They also include areas especially within SA-5 as modified and SA 6 where the AAU could acquire land or partner with other developers to develop several new mixed use learning and living centers, or use a combination of renovation of non-residential buildings and new construction to achieve a more consolidated campus with sufficient housing to reduce the project impacts on housing demand. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

The EIR should evaluate capping student enrollment at the Academy's 1994 level, reducing the Academy's operational footprint, as well as establishing legally binding mitigation measures that fully address the adverse environmental impacts. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

If she says she needs more space for her Academy, she should build a "university" at either Mission Bay (area) or in an upcoming former industrial area. This would create housing all departments in one building and eliminating the needs for van transportation all over the city. *(Elizabeth S. Shaw; Email; April 15, 2015 [I-Shaw])*

AAU's model of a widely distributed campus of necessity creates significantly more impacts than a consolidated campus - especially in the area of transportation and related GHG/Air Quality impacts, and in the impact on housing. The DEIR fails to consider a minimal environmental impact alternative: Consolidation onto one or 2 sites, with purpose built student housing. By failing to

assess this, the DEIR does not adequately explore the net adverse impact of AAU's operations. If a distributed campus model was common, this omission might be appropriate. However, academic institutions with a significant non-local enrollment rarely (if ever) operate on such a distributed campus model for the undergraduate education. This is a deficiency in the analysis.

...

And again, the failure to assess impacts against a consolidated campus model means that you are accepting as "no impact" a relatively high and avoidable GHG impact and air quality impact from the transportation needs of the students and staff. *(Paul Wermer; Email; April 27, 2015 [I-Wermer3])*

The EIR fails to include any Alternative that seriously reduces housing impacts. This could be done by including an Alternative that substantially scaled back institutional growth while keeping the proposed 400 sleeping spaces or that substantially increased the proposed amount of new housing.

...

The EIR Alternatives fail to seriously consider a less spread out campus area or possible AAU partnership with other developers in areas near their core south of market holdings as a viable alternative. *(Jamie Whitaker; Email; April 16, 2015 [I-Whitaker])*

And certainly we think that there should be additional language and analysis of holding a line, a stronger alternative in which the institution doesn't -- either divests or does not grow until it addresses the impacts it's had on our neighborhoods. *(Gen Fujiaka, Chinatown Community Development Center; Transcript; April 16, 2015 [O-CCDC])*

It's been pointed out earlier in terms of looking at alternatives to what's being proposed, why isn't there a reduced project alternative, whatever that might be? Either it's a frozen situation of no new growth or whether it's measured so that the growth is only over -- at a certain rate over time that's then tied to an ability to preserve existing housing and to add new housing. So you're not just doing

a zero-sum game of removing some folks from housing to replace them for others. That kind of reduced project alternative can and should be evaluated in an EIR. *(Peter Cohen, Council of Community Housing Organizations; Transcript; April 16, 2015 [O-CCHO])*

Page 6-3 (Alternatives): The DEIR states, "The City shall account for the expenditure of funds to support additional transit in the affected corridors. The payment of the fee in this mitigation measure shall satisfy the AAU's obligations under the TIDF for all projects where the mitigation measure applies."

...

Why is the alternative of getting the students to use just Muni not part of the DEIR? Many students from other schools use Muni. Putting so many more shuttles onto the city streets seems to belie the goal of reducing vehicular traffic and emission of pollutants/GHGs (greenhouse gas production). AAU's shuttle buses seem to spew out much more smoke than cleaner running buses. What is the data that has been studied to show the quantity and types of pollutants from the shuttles?

Why is Muni OK for other students and not AAU students? If Muni is so dangerous to ride, why not increase the safety on them so everybody takes Muni? *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

This project fails to consider any alternatives that could reduce negative impacts on existing housing and traffic. They should consider a more compact campus area to alleviate the need for shuttling students. They could also consider partnering with developers in the areas near their core south of Market, holdings to produce new housing near their campuses if they don't want to build them themselves. *(Mari Eliza, Coalition for San Francisco Neighborhoods; Transcript; April 16, 2015 [O-CSFN4])*

There is no plan to centralize or compartmentalize growth in the future.

...

The DEIR fails to include any Alternatives that substantially scale back institutional growth that matches growth with housing.

...

The EIR Alternatives fail to consider a less spread out campus or possible AAU partnership with other developers and institutions near their core south of market holding. AAU holdings are spread throughout the City and results in the need for a fleet of busses. This causes havoc for other drivers, bikers, pedestrians, and Muni. Can you imagine if San Francisco State University or University of California Berkeley had students and faculty spread throughout the City as AAU, it would be horrendous. AAU needs to centralize and compartmentalize there facilities. Each of the AAU holding by itself may not be significant, but if all the holdings considered as one holding would be very significant. *(Hiroshi Fukuda, President, Richmond Community Association; Letter; April 26, 2015 [O-RCA])*

The site that we want to highlight where they can build 500 or more units, group housing units, with 1,000 or more beds is in the South Market (phonetic), it's in the Central SOMA Plan. It's at 5th and Brannan Street. They own that property. We would support a major student housing campus there. That would be specific mitigation to incorporate because the Central SOMA Plan rezoning can set the -- give them the authorization they need. *(John Elberling, President, TODCO Development; Transcript; April 16, 2015 [O-TODCO2])*

RESPONSE AL-1

The commenters are concerned with the impacts of AAU's growth, including unmet housing demand, as well as traffic, air quality and greenhouse gas emissions associated with shuttle buses.

The commenters propose alternatives to the Proposed Project to reduce or avoid those impacts and suggest that the following should be studied:

- Current operations reduced to 1991 or 1994 levels or no new growth or scale back institutional growth;
- Relocate the existing sites into one campus, for example within Mission Bay, the site of the 5M project (925 Mission Street and Various Parcels), or within Pier 70;
- Compare a distributed campus to core campus model or compare the project to other campus master plans;
- Meet housing demand through acquisition or construction, for example at Fifth and Brannan, or in the SoMA core;
- Match growth with housing, tie growth to housing, or require a bed for every three students; and
- Require a compact campus to eliminate shuttle need or eliminate the shuttle bus and require MUNI use only.

Further, some commenters object to Alternative 2: Centralized Growth Alternative as a false premise of finding one large parcel in the City, and state that Alternative 3: Reduced Growth Alternative and Alternative 4: Reduced Institutional Growth Alternative do not adequately reduce housing demand of the Proposed Project.

The response below provides discussion of the comments and concludes that the alternatives analysis conducted in the Draft EIR was adequate and complete. The Draft EIR identified and evaluated several alternatives to the Proposed Project including the required Alternative 1: No Project Alternative, and several reduced or changed Alternatives. Alternatives evaluated include Alternative 2: Centralized Growth Alternative to address whether limiting AAU growth to certain specific locations would reduce identified impacts; Alternative 3: Reduced Growth Alternative which provides for half of the growth of the Proposed Project to address whether a smaller project would

reduce identified impacts, and finally Alternative 4: Reduced Institutional Growth Alternative to address whether the housing demand impact could be avoided or reduced through limiting non-residential growth at AAU. In addition, the Draft EIR considered and rejected alternatives that would locate AAU growth either outside the City or to another location within the City, or that would require AAU to construct their own buildings. These alternatives were rejected as infeasible as they would not reduce the impacts of the Proposed Project, and/or would fundamentally change the nature of the project, and/or would not meet most of the project objectives.

In addition, the purposes of the alternatives proposed by the public are primarily met in the alternatives identified and assessed in the Draft EIR. CEQA requires that an EIR identify alternatives that would avoid or mitigate any potentially significant and unavoidable environmental impacts of the proposed project while meeting most of the project sponsor's objectives. The alternatives that were rejected as infeasible would be considered if they would offer substantial environmental advantages, or be more feasible than the alternatives analyzed in the Draft EIR (CEQA Guidelines, Section 15204 [a]).

Alternatives to Address Reducing AAU Current Size, No New Growth, or Reduced Institutional Growth

With regard to comments received that the EIR should address an alternative that caps enrollment levels to 1991 levels, or alternately to 1994 levels, or that provide for no new AAU growth or that would to scale back AAU institutional growth, the Draft EIR provides analysis of Alternative 1: No Project, Alternative 3: Reduced Growth, and Alternative 4: Reduced Institutional Growth Alternatives in Chapter 6, Alternatives Analysis. Chapter 6, Alternatives, in the Draft EIR, includes assessment of Alternative 1: No Project Alternative – which includes no new growth in the study areas, AAU occupation of three project sites with no change in use (625 Polk Street, 121 Wisconsin, and 2225 Jerrold Avenue) and vacation of three project sites (2801 Leavenworth [The Cannery], 700 Montgomery Street, and 150 Hayes Street); Alternative 3: Reduced Growth Alternative – which would reduce the Proposed Project by 33 percent (reduce study areas by 50 percent and no change to

project sites); and Alternative 4: Reduced Institutional Growth Alternative – which would reduce the Proposed Project by 72 percent (no institutional growth at the study areas; no change to project sites).

CEQA requires an analysis of the baseline conditions as of the issuance of the Notice of Preparation. Therefore, the 2010 baseline year has been established for this EIR, which is the year the AAU NOP was published. With regard to the discussion of reducing AAU growth to enrollment levels when AAU was required to file an Institutional Master Plan in 1991, or to cap enrollment at 1994 levels. CEQA requires an analysis of a proposed project's changes to the environment as it existed at the time environmental review began, even if that existing condition resulted from unpermitted or otherwise unlawful activity. This means that the Draft EIR's analysis of the impacts of the legalization of AAU's pre-NOP changes, like the Draft EIR's analysis of the other three elements of the Proposed Project (program-level growth, project-level growth and shuttle expansion), is measured against the existing conditions at the time of the NOP. Also, because no further change at AAU's existing sites is proposed in the future, for purposes of the Draft EIR there is no impact resulting from the legalization of the pre-NOP changes as compared to the 2010 baseline; therefore, an analysis of reducing AAU enrollment to 1991 or 1994 levels is not required in the alternatives analysis.

As described in **Response PD-7** on page 132, a separate document, the Existing Sites Technical Memorandum (ESTM), was prepared by the Planning Department to disclose and assess the impacts of AAU occupancy and change of use at AAU's 34 existing sites. With regard to scaling back the proposed growth or reducing institutional growth, these scenarios were evaluated in the Alternatives Analysis as Alternative 1: No Project Alternative, Alternative 3: Reduced Growth Alternative and Alternative 4: Reduced Institutional Growth Alternative. With each of these alternatives, it is assumed that enrollment would be less than current levels. Enrollment is not tied to a specific campus size; however, it is expected that enrollment would slow or decline with no or slowed future growth.

Alternative 3: Reduced Growth Alternative would result in an approximately 33 percent reduction in total growth (including only half the proposed growth in the study areas and including all of the

growth at the project sites), and would include 110 beds/200 rooms, 335,000 sf of institutional use and 17,533 sf of recreational use in the 12 study areas, with the use and improvements at the project sites remaining the same as under the Proposed Project. It is assumed that over time, the reduced total growth would result in a proportionate reduction in AAU enrollment and faculty/staff compared to the Proposed Project. While Alternative 3: Reduced Growth Alternative reduces the significant and unavoidable impact to the Kearny/Stockton corridor to a less-than-significant level, it reduces, but not to a less-than-significant level, the impact on the Geary corridor. Alternative 3: Reduced Growth Alternative would also reduce the Proposed Project's significant and unavoidable impact to housing demand because it would reduce AAU enrollment and employment in San Francisco. For other impacts, Alternative 3: Reduced Growth Alternative would reduce the less-than-significant-with-mitigation impacts. With regard to meeting the Proposed Project objectives, Alternative 3: Reduced Growth Alternative would meet or partially meet some of the Project sponsor's objectives; however, this alternative would not meet any of the project sponsor's primary objectives related to offering on-site residential housing for new full-time students who desire to live in AAU housing; managing facilities in a flexible manner to ensure availability of space to meet changing needs of academic programs; and enabling long-range programs and service planning to meet the needs of the community.

Alternative 4: Reduced Institutional Growth Alternative would reduce AAU's institutional growth compared to the Proposed Project while maintaining the same level of residential growth. Alternative 4: Reduced Institutional Growth Alternative would result in approximately 72 percent of the total growth (including half the institutional growth in the study areas, all the residential growth in the study areas, and all of the growth at the project sites) proposed under the Proposed Project. This would include growth of 110,000 sf (400 beds/220 rooms) of residential use and 335,000 sf of institutional use in the 12 study areas, with the use and improvements at the project sites remaining the same as under the Proposed Project. The reduced total growth would result in a proportionate reduction in AAU enrollment and faculty/staff increases compared to the Proposed Project. Alternative 4: Reduced Institutional Growth Alternative was developed to reduce the significant and unavoidable housing demand impact identified for the Proposed Project. Additionally, it would also

reduce the significant and unavoidable cumulative transit impacts for the Kearny/Stockton and Geary corridors identified for the Proposed Project under Cumulative (2035) conditions, but not to a less-than-significant level. Alternative 4: Reduced Institutional Growth Alternative would also reduce the less-than-significant-with-mitigation impacts.

With regard to meeting the Proposed Project objectives, Alternative 4: Reduced Institutional Growth Alternative would meet or partially meet some of the Project sponsor's objectives; however, Alternative 4: Reduces Institutional Growth Alternative would not meet any of the project sponsor's primary objectives related to managing facilities in a flexible manner to ensure availability of space to meet changing needs of academic programs; nor would it enable long-range programs and service planning to meet the needs of the community. Thus, the EIR included an analysis of alternatives that respond to the commenters' concerns and that would reduce the identified significant and unavoidable impacts of the Proposed Project.

Alternatives to Address Relocating AAU into One Campus, and to Identify Distributed Campus Impacts

Some commenters expressed that AAU would have less impact if they developed one campus or consolidated their growth at Mission Bay, 5M or Pier 70. The Draft EIR considered whether growth at one campus was a feasible alternative to the Proposed Project. Under the alternatives considered and rejected, a building construction growth alternative was also considered where AAU would undertake new development to meet space demand for future projects instead of occupying existing buildings. In order to meet projected demand, this would require AAU to acquire a large parcel and to develop a number of buildings, or to develop a number of buildings in separate locations within the City to meet future growth requirements. This considered and rejected building construction growth alternative was identified to address the concern that AAU converts existing housing into student housing reducing the supply of housing in the City, as well as the desire for AAU to develop its own facilities in a single campus location. A single parcel large enough to accommodate more than 850,000 sf of institutional and recreational growth, along with 110,000 sf of student residences, does

not appear to be available in San Francisco. Mission Bay has largely been approved for multiphase UCSF, biotech, and residential development projects. Phase 1 of the Candlestick Point and the Hunters Point Shipyard Development Project is primarily residential, and Phase II requires a cleanup that has not been completed. Treasure Island is not planned for extensive nonresidential use. In addition, even if the Treasure Island project were revised to allow for a large university campus, concerns regarding the ability to meet project objectives and increased environmental impacts also apply to the Treasure Island location.

Rather than attempt to develop one large parcel, AAU could attempt to accumulate contiguous parcels, demolish the existing buildings, and design and build new buildings. New development, whether on one large site or on numerous sites, would likely be located in areas of the City such as Mission Bay where AAU does not currently operate facilities since existing AAU sites are located within higher density, fully-developed areas of the City. This would disperse the impacts of AAU across a broader area of the City, as AAU would locate in areas that are not currently fully-developed. This would have further potential for infill development impacts and would be located at some distance from AAU's core campus. New development could potentially add a wholly new geographic area of AAU growth, and would require that AAU expand its bus and shuttle service to effectively serve the students and staff at the new facilities. The scenario wherein AAU focuses its new development in a smaller geographic area has been assessed in this EIR as Alternative 2: Centralized Growth Alternative, which is discussed below and under the heading Alternatives to Address Eliminating Future AAU Shuttle Use.

The considered and rejected alternatives discussion examined other locations within the City, and the other locations outside of the City, but found that other locations would not reduce the identified impacts of the Proposed Project. These rejected alternatives would relocate the impacts to other areas of the City or to other areas outside of the City. In addition to impacts already identified for the Proposed Project, the considered and rejected alternative location alternative would potentially add transportation or transit impacts resulting from AAU serving either new areas or areas that are further from their existing core campus locations.

The Draft EIR did evaluate Alternative 2: Centralized Growth Alternative (pages 6-29 to 6-46) in response to public comments suggesting to focus AAU growth in areas with existing AAU uses while maximizing public transit use (presumably reducing shuttle bus use). With Alternative 2: Centralized Growth Alternative, AAU growth would occur where there are already substantial AAU campus locations and also along major transit corridors such as Market Street and Mission Street, Geary Boulevard, and Van Ness Avenue. Alternative 2: Centralized Growth Alternative would result in less transit demand, and growth; however, as the growth projections would be the same, most impacts (except cumulative transit demand) would be similar to those identified for the Proposed Project.

Future residential uses under the Proposed Project would be focused in Study Areas 3 and 4 where ten AAU housing sites already exist. Future non-residential uses would be focused in Study Areas 4, 5, 6, and 10, where 11 sites of AAU institutional uses already exist. The EIR analysis determined that Alternative 2: Centralized Growth Alternative would not result in new or greater impacts than the Proposed Project. The significant and unavoidable cumulative transit demand impact, in comparison to the Proposed Project, would be reduced under Alternative 2: Centralized Growth Alternative from two to one corridor with the Muni downtown screenlines; however, a significant and unavoidable impact to transit demand on the Geary corridor would remain, similar to the Proposed Project cumulative transit analysis. Under Cumulative conditions, Alternative 2: Centralized Growth Alternative, due to e more centralized distribution of growth, would reduce the number of transit trips being contributed to the Kearny Stockton Corridor. With this reduction in transit trips, Alternative 2: Centralized Growth Alternative would avoid the significant cumulative transit impact to the Kearny Stockton corridor that would occur under the Proposed Project. Alternative 2: Centralized Growth Alternative under Cumulative conditions, however, would have a similar significant and unavoidable impact on the Geary corridor, as it would cause the corridor to worsen from 85 percent to 87 percent. Therefore, overall, Alternative 2: Centralized Growth Alternative under Cumulative conditions would have a significant and unavoidable local cumulative transit impact and less-than-significant cumulative regional transit impact.

Alternative 2: Centralized Growth Alternative would result in the same amount of growth as the Proposed Project. Therefore, the impact related to increased population and demand for housing would be similar under Alternative 2: Centralized Growth Alternative to the Proposed Project, and would remain a significant and unavoidable impact on housing demand. Additionally, a significant and unavoidable transit impact would still occur under this alternative. Thus, focusing AAU growth in a smaller area of the City and near transit would not change the conclusions or analysis identified for the Proposed Project. Alternative 2: Centralized Growth Alternative would have the same or similar impacts as the Proposed Project.

Alternatives to Address Housing Demand Through AAU Residential Acquisition or Construction

As described above, under the considered and rejected building construction growth alternative, which was eliminated from further consideration in the Draft EIR, AAU would undertake new development to meet space demand in upcoming years instead of occupying existing building stock.

If the considered and rejected building construction growth alternative would involve demolition and replacement of existing buildings, it could cause greater impacts to archaeological resources, historical architectural resources, and human remains; result in increased generation of toxic air contaminants, criteria air pollutant emissions and greenhouse gases, and increase releases of hazardous building materials into the environment as compared to the Proposed Project. Depending on location, potentially significant but mitigable air quality impacts associated with being located within an Air Pollution Exposure Zone or use of generators or boilers could be either greater or less than under the Proposed Project. New development under the considered and rejected building construction growth alternative would not avoid or substantially lessen the significant cumulative transit impacts of the Proposed Project. Unless the considered and rejected building construction growth alternative were expanded to include more housing, it would not reduce the Proposed Project's significant and unavoidable impact on housing demand for residential and institutional uses. Overall, new development would increase construction impacts and could create new or greater physical impacts by creating a new campus location in the City. For these reasons, the considered and

rejected building construction growth alternative has been eliminated from detailed consideration in this EIR. See **Response MR-2** on page 77 for discussion of whether AAU should be required to add more housing than what is proposed by the Project sponsor.

Alternatives to Address Tying Growth to Meeting Housing Demand

As discussed in Impact PH-2.1 on page 4.4.-31 of the Draft EIR, the Proposed Project would result in a total demand for approximately 2,203 new housing units. This figure includes housing to accommodate growth in the 12 study areas and at the six project sites. The Proposed Project would create a significant demand for additional housing. The Proposed Project does include 220 rooms to house 400 students, and while this would reduce the impacts related to housing demand, such impacts would not be reduced to a less-than-significant level. Therefore, the Proposed Project's impact to housing demand would be significant and unavoidable.

Addition of residential uses to sufficiently mitigate the housing demand impact, or reduction of institutional growth sufficient to minimize housing demand would fundamentally alter the Proposed Project. As discussed in **Response MR-2**, on page 77, there is no feasible mitigation for this impact. An alternative incorporating reduced institutional growth to address housing demand is analyzed in Chapter 6, Alternatives of the Draft EIR. Alternative 3: Reduced Growth Alternative would result in an approximately 33 percent reduction in total growth (including only half the growth in the study areas and including all of the growth at the project sites) and would include 110 beds/200 rooms, 335,000 sf of institutional use and 17,533 sf of recreational use in the 12 study areas, with the use and improvements at the project sites remaining the same as under the Proposed Project. It is assumed that over time, the reduced total growth would result in a proportionate reduction in AAU enrollment and faculty/staff compared to the Proposed Project.

Alternative 3: Reduced Growth Alternative would reduce the Proposed Project's significant and unavoidable impact to housing demand because it would reduce AAU enrollment and employment in San Francisco. Alternative 3: Reduced Growth Alternative would be considered the Environmen-

tally Superior Alternative. Overall, Alternative 3: Reduced Growth Alternative would reduce the impacts of the Proposed Project, including the significant and unavoidable impacts associated with housing demand and shuttle demand affecting local transit, because it would reduce AAU activities. Alternative 3: Reduced Growth Alternative would not reduce the significant and unavoidable impact on the Geary corridor to a less-than-significant level. However, Alternative 3: Reduced Growth Alternative would fail to meet or would significantly fall short of three of the basic project sponsor's objectives: to offer on-site residential housing for new full-time students who desire to live in AAU housing; to manage facilities in a flexible manner to ensure availability of space to meet changing needs of academic programs; or to enable long-range programs and service planning to meet the needs of the community and provide increased employment opportunities. Alternative 3: Reduced Growth Alternative addresses the commenter's concern that institutional growth should be tied to housing growth because limiting future growth would reduce the housing demand generated by the Proposed Project.

Alternatives to Address Eliminating Future AAU Shuttle Use

Commenters expressed concern that expansion of the shuttle system would have impacts resulting from dispersed facilities, that MUNI will be further compromised by private shuttle services, that the shuttle buses are inefficient and more polluting than cleaner energy MUNI buses, and that the cost of using MUNI is lower than the cost of running a private shuttle system. See **Response TR-6** on page 213, which describes the EIR transportation analysis of shuttle impacts, regulations associated with private shuttles, and mitigation for impacts to MUNI service. As described in **Response AQ-1** on page 245, impacts related to the expansion of the shuttle bus system were also accounted for in the analysis of air quality impacts. More specifically, impacts associated with the expanded shuttle bus system were found to be less than significant for criteria air pollutants, mobile source TAC emissions, and on residential receptors near roadways.

To address increased use of public transit, the Draft EIR evaluated Alternative 2: Centralized Growth Alternative (pages 6-29 to 6-46) as an effort to consider ways to focus AAU growth in areas with

existing AAU uses while maximizing public transit use, presumably reducing shuttle bus use. Overall, Alternative 2: Centralized Growth Alternative would have similar impacts to the Project, including a significant unavoidable impact on transit loading. Focusing growth in specific study areas would not measurably reduce impacts associated with the Project or reduce the significant unavoidable housing and transit impacts that were identified in the DEIR.

Adequacy of the Draft EIR Alternatives Analysis

One commenter objects to Proposed Project Alternative 2: Centralized Growth Alternative as a false premise of finding one large parcel in the City. The Draft EIR does address either finding one large parcel or contiguous parcels for housing development, as discussed above under the considered and rejected alternatives to address housing demand through acquisition or construction. The Building Construction Growth Alternative was dismissed from consideration in the EIR.

One commenter states that Project Alternative 3: Reduced Growth Alternative and Alternative 4: Reduced Institutional Growth Alternative do not reduce housing demand enough. The discussion above under Alternatives to Address Tying Growth to Meeting Housing Demand, which discusses the EIR analysis of housing demand, and **Response MR-2** on page 77, which discusses whether AAU should be required to provide more housing to address reducing the Proposed Project housing demand. Alternative 1: No Project Alternative is the scenario where no future growth is evaluated. These assessments of reduced growth identify that if the Proposed Project is reduced by half or if institutional growth is reduced by half, the significant unavoidable impacts of the Project would remain.

The basis for the development and analysis of project alternatives is described on pages 6-1 through 6-2 of the Draft EIR. The comments, however, do not suggest additional alternatives that would avoid or mitigate any potentially significant environmental impacts of the proposed Project while meeting most of the project sponsor's objectives, or those that would offer substantial environmental advantages, or be more feasible than the alternatives analyzed in the Draft EIR (CEQA Guidelines,

Section 15204 [a]). Section 15126.6(a) of the CEQA Guidelines provides that "[a]n EIR need not consider every conceivable alternative to a project. Under the "rule of reason" governing the selection of the range of alternatives, the EIR is required "to set forth only those alternatives necessary to permit a reasoned choice" (CEQA Guidelines, Section 15126.6 [f]). This section also requires the presentation of a reasonable range of alternatives. Although an EIR must consider a reasonable range of potentially feasible alternatives, it does not have to identify and analyze alternatives that would not meet most of the project sponsor's basic objectives, nor does it have to discuss every possible variant or permutation of alternatives, or alternatives that do not further reduce or eliminate significant impacts of the project. The alternatives identified and evaluated in the Draft EIR were developed on this basis.

In addition to the Proposed Project, the Draft EIR identified three alternatives to the project and the required No Project alternative. These alternatives were developed with the intention of reducing the environmental impacts of the Proposed Project while still meeting most of the project's basic objectives, key requirements for the development of project alternatives in an EIR. The Draft EIR also discusses a range of both on- and off-site alternatives that were considered for analysis, and explains why these additional alternatives were ultimately rejected and not considered for further analysis. The Draft EIR evaluated a reasonable range of alternatives, as required by CEQA that allows City decision-makers and the public to evaluate and compare the potential impacts of the proposed project with other similar development scenarios designed to lessen the project's environmental effects.

S. GENERAL COMMENTS

The comments and corresponding responses in this section cover general subjects not directly related to a specific section of the Draft EIR. These include topics related to:

- GC-1: Adequacy of the Draft EIR
- GC-2: Project Merits
- GC-3: General Concerns Not Related to Project Impacts or the Adequacy of the Draft EIR
- GC-4: General Comments in Support of the Project Sponsor
- GC-5: Mitigation Monitoring and Reporting Program

Portions of some of the comments addressed in this section also relate to other resource topics and are therefore responded to more fully in those sections.

COMMENT GC-1: ADEQUACY OF THE DRAFT EIR

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Johnson	I-Jones2	O-RCA
A-CPC-Moore	I-Nogueraa	O-SAVEMUNI
I-Hestor2	O-CCHO	O-TODCO1
I-Jones1	O-CSFN3	O-TODCO2

_____

I do think that the EIR does a pretty good job with the cumulative impacts, again, future cycling and pedestrian and streetscape improvement plans. *(Christine Johnson, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Johnson])*

_____

I'd like to ask three questions. The first one is how can the EIR process properly assess impacts when the EIR process is not set up to deal with changes of use, non-permitted changes of use, although changes in use may be dramatic in impact under the Planning Code? *(Kathrin Moore, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Moore])*

DEIR note - there is a consistent problem of the pages of the DEIR showing Admin Draft instead of Draft EIR. More than a few pages. That will presumably be corrected in the Final DEIR. *(Sue Hestor; Email; April 13, 2015 [I-Hestor2])*

I think four things are really important here. This is a very unusual EIR. I want to compliment the staff. It is enormous, extremely well done. I also agree with the previous speaker. Whatever your thoughts are we need to move forward to action, and approving an EIR is necessary for that. However, the EIR says a few things I think are important to note.

First of all, this is an EIR on a very ambitious attempt to lay out territory in which to buy buildings. And I would -- I think it would be helpful for decision makers, for you and the general public, to tie to the EIR some important key facts and figures so people can really conceptualize this. *(Tom Jones; Transcript; April 16, 2015 [I-Jones1])*

I am writing to express concerns about the Draft EIR for the Academy of Art University. The document is based on a highly unusual "project" for an educational institution that establishes widely dispersed designated study areas plus 6 specific building sites acquired after the start of the EIR, to be essentially defined as a de facto educational campus. As an important document to assist decision makers evaluate the nature of the project and its impact on the environment, it is critical to provide an accurate portrayal of the project and this proposed campus. The Draft EIR fails to

adequately convey the magnitude of the project and the exceptional nature of the project. *(R. Thomas Jones; Letter; April 27, 2015 [I-Jones2])*

Also a full EIR should be done. *(Gary Nogueraa; Email; April 2, 2015 [I-Nogueraa])*

And we have to be holding sponsors responsible for at least partially if not fully mitigating the impacts of that increased demand. That's just logic for any kind of infrastructure. You don't add more demand to transportation or to parks or to community facilities without expecting it to be mitigated in some way. And that's what this EIR should fundamentally do. *(Peter Cohen, Council of Community Housing Organizations; Transcript; April 16, 2015 [O-CCHO])*

The EIR is inaccurate and insufficient and inadequate. It doesn't mitigate the housing impacts in a meaningful way. It still cannibalizes (inaudible). And the past violations are not corrected and the city made whole. AAU must be forced to build new housing. It's not as though they're cash poor. *(Hiroshi Fukuda, Coalition for San Francisco Neighborhoods; Transcript; April 16, 2015 [O-CSFN3])*

The DEIR for the Academy of Art University (AAU) is inaccurate, inadequate, and insufficient for the following reasons:

1. The DEIR does not take into account the significant growth in the previous 15 years..

...

3. MITIGATIONS are totally inadequate and insufficient.

4. Cumulative impacts of the previous 15 years of growth not considered with future growth

...

The Richmond Community Association urges the Planning Commission to reject the DEIR for the Academy of Art University. An Environmental Impact Report must be accurate, adequate, complete,

and sufficient. *(Hiroshi Fukuda, President, Richmond Community Association; Letter; April 26, 2015 [O-RCA])*

With AAU's projected growth to 17, 282 students and 3,511 faculty and staff by 2020, the DEIR must study and plan for impacts on loss of existing/ affordable housing, land values/ gentrification, historic resources, streets, public realm, public transit…. In addition to a compact campus plan, strict enforcement of building and planning requirements would avoid impacts. *(Howard Wong, AIA, Save Muni; Email; April 21, 2015 [O-SAVEMUNI])*

This is the first ever complete EIR for the entire AAU of San Francisco. Thus legally it must be treated as if the Academy is an entirely new project, not an incremental addition to an existing group of facilities. The impacts of all its 17,000 students and 3,000 employees must be fully evaluated and mitigated. *(John Elberling, President, TODCO Development; Letter; April 16, 2015 [O-TODCO1])*

The EIR's first fatal flaw is that in analyzing the impacts it only talks about the proposed additions to what exists now from now on as it grows. But of course, since this is the first ever comprehensive EIR for the whole institution, obviously as a matter of law the entire impacts of the existing and future student body employees must be fully analyzed, and they're not. *(John Elberling, President, TODCO Development; Transcript; April 16, 2015 [O-TODCO2])*

RESPONSE GC-1

These comments generally relate to the overall adequacy of the Draft EIR. The commenters refer to the unusual nature of the Draft EIR, and question whether it accurately portrays the Proposed Project. Commenters suggested flaws in the Draft EIR including: the Draft EIR sometimes references

a previous draft; the Draft EIR does not mitigate housing impacts in a meaningful way; the Draft EIR does not take into account the significant growth in the previous 15 years; and the mitigation measures included in the Draft EIR are inadequate. One commenter also notes the unusual nature of the Proposed Project itself, given the dispersed campus, as opposed to consolidated nature of the AAU campus, and claims that the Draft EIR has failed to adequately convey the magnitude and the exceptional nature of the Proposed Project.

CEQA Guidelines Section 15151 contains the standards used to determine whether an EIR is adequate: "An EIR should be prepared with a sufficient degree of analysis to provide decision-makers with information which enables them to make a decision which intelligently takes account of environmental consequences. An evaluation of the environmental effects of a proposed project need not be exhaustive, but the sufficiency of an EIR is to be reviewed in light of what is reasonably feasible. Disagreement among experts does not make an EIR inadequate, but the Draft EIR should summarize the main points of disagreement among the experts. The courts have looked not for perfection but for adequacy, completeness, and a good faith effort at full disclosure."

The purpose of the Draft EIR is to analyze potential program- and project-level environmental impacts associated with AAU's future growth in the study areas and at the Proposed Project sites, including expansion of AAU's shuttle service. The Draft EIR also addresses the Legalization Approvals required for AAU's existing sites. However, as discussed in Chapter 2, Introduction, of the Draft EIR, because AAU had already changed the use and/or appearance of the buildings that need Legalization Approvals prior to the NOP, and no further change is proposed, there is no impact resulting from the legalization of the pre-NOP changes as compared to the baseline. As discussed in **Response OC-1** on page 287, and described on page 4-15 of the Draft EIR, an Existing Sites Technical Memorandum (ESTM) was prepared to provide the public and decision-makers with information regarding the environmental effects that have resulted from the illegal changes in use and associated tenant improvements undertaken by AAU at its existing properties. More specifically, the analysis will review at a general level the environmental effects associated with prior physical actions that can be deduced from the time of the previous use and prior to conversion of the building to AAU

occupation and ongoing operations. Additionally, the ESTM will recommend Conditions of Approval to lessen any identified environmental effects at AAU's existing properties.

When AAU acquires future properties that require discretionary approvals from the City in one or more of the study areas evaluated in this EIR, each property will be subject to site-specific environmental review. The City will determine whether additional environmental review is required as part of the planning and/or permitting process. Before discretionary project approvals may be granted for the Proposed Project by the City or a responsible agency, the San Francisco Planning Commission, as the approval body of the lead agency, must certify that the Draft EIR was presented, that the Planning Commission reviewed and considered the information in it, that the Draft EIR complies with CEQA, and that the Draft EIR reflects the City's independent judgment and analysis. A list of discretionary and nondiscretionary approvals that would or may be required for implementation of the Proposed Project, if approved, is provided beginning on page 3-149 of the Draft EIR.

One commenter refers to pages of the Draft EIR showing Admin Draft. No such pages were identified and no changes to the Draft EIR were made in response to this comment.

Regarding the comment that recent AAU property acquisitions have not been captured by the Draft EIR, see **Response PD-1** on page 95**,** which discusses 2250 Van Ness Avenue. See also **Response MR-2** on page 77 regarding Proposed Project-related housing impacts, **Response TR-4** on page 202 regarding traffic impacts, **Response TR-5** on page 206 regarding transit impacts, and **Responses CP-1** and **CP-2** on pages 177 and 183, respectively, regarding impacts to cultural resources.

COMMENT GC-2: PROJECT MERITS

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

I-Allen	I-Hestor7	I-Whitaker	O-RCA
I-Eliza	I-Nogueraa	O-CCDC	O-SAVEMUNI
I-Heller	I-Savery	O-CSFN2	O-SOMCAN
I-Hestor4	I-Seiter2	O-CSFN3	O-TODCO1
I-Hestor5	I-Shaw	O-CSFN4	
I-Hestor6	I-Stinchfield	O-HRCSF	

———————————

As a resident of the Northeast quadrant of San Francisco I am deeply saddened to hear that the San Francisco planning commission is forfeiting so much of its housing and historic buildings to the Privately owned Academy of Art University. As it is the housing crisis is a mess, meanwhile I can name 4 storefront locations off the top of my head that are in my neighborhood owned by the AAU sitting empty and wasted in a high tourist traffic area. A "cafe" (always empty and not available to the public) on Sutter/ Mason, 2 galleries up the street (never anyone in there but the student putting in hours), a "gym" on either Pine or Bush between Jones and Taylor which never has anyone going in or coming out. I know money talks but these spaces are not adding to San Francisco as a whole but satisfying one greedy private owner who is raping these young hopeful students blind so she can buy up half the city. That is another issue altogether.

...

The argument could be made that the AAU is providing jobs but from several sources I hear that the already employed are not making livable wages to afford San Francisco city living.

I have nothing against the AAU or the hopeful art students sprinkling the neighborhood but when every other building is being taken over for one privately owned institution, this is when I feel the need to speak up in order to keep San Francisco unique, diverse, available, and interesting for everyone.

Thank you for your time and please take my solo quiet protest in consideration during this crucial remolding of San Francisco. *(Andrea Allen; Email; April 10, 2015 [I-Allen])*

———————————

Please do not approve the above referenced Draft EIR on the AAU General Plan. *(Mari Eliza; Email; April 15, 2015 [I-Eliza])*

———————————

Close down all of these sites now so we have affordable housing. *(Lee Heller; Letter; February 26, 2015 [I-Heller])*

———————————

You must reduce your impact on the city. You have the power right now if you take it to tell them you can't do that. You have to build housing. You must go through all of the things that you have the power to do under the law. And you should talk to the city attorney if you have any question about it.

...

Secondarily, you have a whole bunch of applications from four attorneys ago. You -- they actually had some competent attorneys at what point in time. And one of the attorneys had them file CU applications to legalize projects. They're on that list that I provided you. Set hearings on the cases, informational hearings at the least. You don't need to have a full EIR if you start turning down projects. There's no requirement to have an EIR. *(Sue Hestor; Transcript; April 16, 2015 [I-Hestor4])*

———————————

The Academy of Art is a PRIVATE FOR PROFIT INSTITUTION started by and for the benefit of the Stephens family. Each building appears to have an individual LLC. Acquisitions may be by Stephens Institute, Stephens Family Revocable Trust or other entity controlled by Elisa Stephens or Scott Stephens. They own the buildings in which AAU operates as individual LLCs or other entity

controlled by them. Their flaunting of the Planning Code has enabled uncontrolled growth by the AAU over 25 years.

...

On April 23, 2015 several Planning Commissioners raised the issue of wanting to discuss AAU operations in the next few months. Planning Department staff raised immediate concern that the Commission must wait, presumably until 2016, for Final EIR before they may even discuss the status of individual AAU buildings. Department seems to claim that any discussion of specific projects would violate CEQA. *(Sue Hestor; Letter; April 26, 2015 [I-Hestor5])*

The DEIR assumes, against available evidence, that the AAU will be honest and forthcoming in its dealings with the Planning Department and Commission. Instead the AAU has used the FOUR YEAR DELAY in issuing the DEIR after the September 2010 Notice of EIR preparation - delay which the AAU created - to buy up FOUR buildings that became the "project" in the EIR. DEIR 2-7. Then buy or lease even more buildings through entities which the members of the family which own the PRIVATE FOR-PROFIT AAU.

...

WHERE shall the AAU be located? Does it make planning sense TO THE PLANNING COMMISSION for the AAU to be the only educational institution with no centralized campus? Is that the decision SOLELY of the AAU President?

...

Does the AAU get to decide that the only City role is just approve the 24 years of illegal expansion and legalize buildings that they bought - never built?

...

Although it located a block downhill from the San Francisco Art Institute, this building is outside any reasonable concentration for AAU facilities. AAU use must be disapproved.

...

If AAU facilities are concentrated into a geographic area or areas that have decent Muni service, there is no need for a private shuttle bus system. A system that runs mostly nearly empty buses on

downtown streets that are already congested. Operation of the AAU system conflicts with Muni operations.

There is the capability to track AAU bus movements by installing a monitor in each bus that transmits a signal to the same system that monitors the location of Muni vehicles. Why has no electronic monitoring of AAU vehicles and the route taken not been done? DEIR 3-17 states shuttle routes in 2010 operated at 16% of capacity and carried no passengers for 18% of the time. The AAU buses continue to hinder traffic flow even when they are empty or almost empty. This has been the majority of the time I have observed them on 5th at Market and in the Tenderloin. In terms of efficiently moving riders they should be contrasted to Muni. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

2295 Taylor - see prior comments regarding this site. This site should NOT be approved because it is isolated from the rest of AAU facilities. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

Re the above mentioned issue [Case 2008.0586e]: I strongly object to any approval by The Planning Department. That college has too many locations as it is now. *(Gary Nogueraa; Email; April 2, 2015 [I-Nogueraa])*

I received a notice in the mail from the Planning Department, informing me of the Environment Impact Report related to the Academy of Art University's (AAU) proposed expansion plans. I will be unable to attend the April 16th public hearing, so wanted to contact you directly with my feedback.

The notice itself doesn't provide details of the EIR, but outlines what has been known for years about the Academy's long-term goals of expanding its real estate foot print and increasing the size of its bus

fleet. As a 10-year resident at 795 Sutter Street (an AAU hot spot), I am deeply concerned by any expansion plans for the University, and believe such expansion should be rejected [...]

...

Ultimately, if the AAU wants to expand their real estate presence, they should look into constructing a bona fide campus outside of San Francisco. Otherwise, they should be confined to their existing real estate footprint with the expansion of online training, if they wish to attract additional students. *(Mark Savery; Email; March 1, 2015 [I-Savery])*

I am submitting this to you as written comment regarding item 2008.0586E before the Planning Commission, specifically a request from Art Academy University for permission to expand and update its use at a number of locations throughout the city. I am adamantly opposed to this.

The Environmental Impact Report clearly outlines the impact these projects would have on affordable housing stock, infrastructure, and services. It is the conclusion of the report that these would be significantly negative, and that this is a bad deal for the City and the neighborhoods affected.

...

The speakers at the Planning Commission hearing conducted April 16, 2015, were quite eloquent in their opposition to this proposal, and I am certain that many of them have also submitted written comment. I am in full agreement with their opposition to Art Academy University.

...

Art Academy University is, and has been for years, in violation of the law.

Art Academy University is a private, for-profit real estate entity and what they request here is nothing more than a massive land-grab. *(Joseph Seiter; Letter; April 23, 2015 [I-Seiter2])*

It disturbs me that Elisa Stephens who heads the Academy of Art and already has FORTY properties in San Francisco wants additional properties (the Concordia Club) and possibly changing some of her current properties that are all over the city. (just on Sutter Street alone she has 6 buildings.)

...

I suggest she not be allowed to continue to increase her ownership of a greater part of San Francisco. *(Elizabeth S. Shaw; Email; April 15, 2015 [I-Shaw])*

My only concern re: the Notice of Public Hearing for April 16, 2015, is this ... are the very wealthy people who continue to expand their great art school fully aware of the humanitarian issues in the Tenderloin?

I don't think they should be granted to expanding unless they are up to developing and supporting the less fortunate folks in their territory while they profit. I would appreciate a response to this situation and plan to attend to the public hearing. *(Allyson Stinchfield; Email; February 28, 2015 [I-Stinchfield])*

The city can and should consider forcing reduced admissions of students to AAU until agreements are reached on the use of the 28 out of 34 existing properties that are currently not approved.

The city can deny any and all of the applications for Conditional Use Permits by AAU without an approved EIR – and ought to certainly do this for all the residential property illegally converted to student housing.

AAU needs to be held to the same standards as other large institutions in our city. AAU has gotten away with buying up large swaths of neighborhoods in a way no others have. *(Jamie Whitaker; Email; April 16, 2015 [I-Whitaker])*

And you know, there's nothing wrong with students participating in the neighborhood. But it's -- they are not -- the institution itself is not paying its own way. It's having an impact on already a dense and resource-stretched neighborhood. And we -- we're very concerned about already the existing -- the previous growth. And so we certainly would object to additional growth of this institution until it takes responsibility for the impact it has on the communities that surround the neighborhood. *(Gen Fujiaka, Chinatown Community Development Center; Transcript; April 16, 2015 [O-CCDC])*

Changing Planning Code to allow yet another avenue for AAU to increase its intensity of not meeting current Planning Code should not occur when the CEQA effects are in many instances "significant and unavoidable" and the communities surrounding and in the expansion areas get no benefits

...

As a member of the public, I am beginning to wonder about whether it is about the "relationship" of AAU's use impact and "transit demand" as opposed to other relationships. *(Rose Hillson, Member, Coalition for San Francisco Neighborhoods; Letter; April 15, 2015 [O-CSFN2])*

Now some comments on -- from the website. On the AAU website it says, "We hold ourselves and strive to instill in our students the highest ethical standards of personal and professional integrity."

Now let's think about this. It's open enrollment. Anyone who could get a loan will be admitted to the school, no matter what their, you know, future outlook for employment. There's been staff violations in increasing the enrollment against Federal Law. Underperforming students have been maintained or kept in school so that the school gets their -- the loan money. They purchased housing, hotel, apartments, motels, and then subdivide them and charge for the bed, per bed, which might be equal to the unit itself.

Now in closing, they hold their students to the highest ethical standards of personal and professional integrity. How has the Academy of Art University performed as an institution regarding to ethical standards and professional integrity? I think that really has to be looked at. You know, the -- this hearing is important today. But also the whole integrity of the AAU has to be considered. *(Hiroshi Fukuda, Coalition for San Francisco Neighborhoods; Transcript; April 16, 2015 [O-CSFN3])*

And now they want to take on more rental units and take them off the market and increase the number of shuttles on the streets.

...

AAU needs to be held to the same standards as other large institutions in our city if we're going to allow them to have these kind of expansions in our city. Please do not approve this. *(Mari Eliza, Coalition for San Francisco Neighborhoods; Transcript; April 16, 2015 [O-CSFN4])*

Basically, I feel the CU should be denied. *(Tommi Avicolli Mecca, Housing Rights Committee; Transcript; April 16, 2015 [O-HRCSF])*

AAU should pay community benefits and impact fees in the same manner that any large project must pay. *(Hiroshi Fukuda, President, Richmond Community Association; Letter; April 26, 2015 [O-RCA])*

The Draft Environmental Impact Report needs to plan for a compact footprint of operations---in terms of consolidation of buildings, infrastructure and transportation.

Compactness is advantageous for convenience, operational efficiency, sustainability and cost savings–for the Academy of Art University (AAU), students and the City (with added burdens on

public streets, utilities and infrastructure). Moreover, a compact campus creates the social and academic interchanges that are typical of great learning centers.

...

A Transportation Master Plan should aim for efficiency and use of public transit.

AAU's aged buses are costly, while adding pollution, increasing traffic congestion, deteriorating public streets and diminishing public transit. With the uncoordinated rise of private shuttles, nonprofit bus routes and for-profit commuter buses, the Municipal Railway (Muni) will be less viable. Traffic-jammed streets and clogged Muni bus stops have been harmful. After years of improvement, Muni's 2014 on-time performance declined from 60% to 54% – well below the 85% mandated by 1999's Proposition E. The collective cost of shuttle services would be better invested into Muni transit–perhaps free shuttle bus loops. A well-conceived campus plan would integrate Muni transit for all transportation needs–a sustainable approach that promotes Muni fast passes, commuter tax rebates, walking, biking.

Legalization of past unauthorized projects and approvals for future construction should be predicated on a consolidated campus plan.

Especially with AAU's fee-based enrollment policy, the educational development of students should be paramount–rather than an emphasis on property development and campus sprawl. *(Howard Wong, AIA, Save Muni; Email; April 21, 2015 [O-SAVEMUNI])*

———————————

... we are here today, just like a lot of other speakers before me concerned about the grid of AAU without really having a comprehensive understanding of the negative impact it will have on the city, not just in the past but also right now and in the future. *(Angelica Cabande, South of Market Community Action Network; Transcript; April 16, 2015 [O-SOMCAN])*

———————————

The prime site for development of substantial new student housing now owned by the Academy is the 70,000 sq ft property located at Fifth and Brannan Streets. It is located within the Central SOMA Plan Area and thus can be rezoned by next year for student housing development as a "campus" concept with capacity for at least 1,000 "beds" in a group-housing format. TODCO will support such a rezoning/project, as detailed in concept in our current Central SOMA Community Plan. *(John Elberling, President, TODCO Development; Letter; April 16, 2015 [O-TODCO1])*

RESPONSE GC-2

These comments generally pertain to the merits of the Proposed Project and not the accuracy or adequacy of information or analysis in the Draft EIR. Some comments express opposition to the Proposed Project and others question the integrity of AAU as an institution. Some of the comments also state that AAU should not be allowed to expand when it is already out of compliance with the *Planning Code*. Commenters also noted that the Draft EIR should have included a compact campus footprint, and that AAU's transportation management goals should aim for efficiency and encourage the use of public transit. Because these comments address the merits of the Proposed Project rather than the adequacy of the Draft EIR, they are not specifically addressed here. However, these comments will be transmitted to City decision-makers for their consideration as part of the Proposed Project approval process.

See **Response MR-2** on page 77 regarding the Proposed Project's impact on affordable housing and the suggestion that AAU should be required to build student housing. See **Response MR-1** on page 54 regarding *Planning Code* violations at existing AAU sites. See **Response AL-1** on page 300 regarding a compact campus footprint. See **Response GC-3** on page 344 for a discussion of the Existing Sites Technical Memorandum, which will analyze environmental impacts associated with tenant improvements at AAU's existing sites. See **Response TR-4** on page 202 regarding impacts to transit. See **Response RE-1** on page 259 regarding impacts to recreation facilities, **Response PH-1** on

page 165 regarding impacts to population and housing, and **Response TR-11** on page 230 regarding impact fees. See **Response TR-2** on page 191 regarding AAU's Transportation Management Plan.

COMMENT GC-3: GENERAL CONCERNS NOT RELATED TO PROJECT IMPACTS OR THE ADEQUACY OF THE EIR

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-CPC-Johnson	I-Heller	I-Ludwig	I-Seiter1
A-CPC-Richards	I-Hestor2	I-Martin1	I-Seiter2
A-DTSC	I-Hestor4	I-Martin2	I-Wermer2
A-DOT	I-Hestor5	I-McCann	O-CCDC
I-Adelman	I-Hestor6	I-McGoldrick	O-CSFN1
I-Bagley	I-Hestor7	I-Miguel	O-RCA
I-Edwards	I-Holden	I-Quinn	O-SOMCAN
I-Eliza	I-Ivanov	I-Rae	O-UHL2
I-Francis	I-Jones1	I-Savery	

There is a lot about AAU's growth plan and what will actually come to pass that is not related to the EIR. So today I'll be keeping my comments to the EIR, the DEIR itself, and then look forward to hearing the plan for how we're going to address looking at the actual project sites in the future. There's a lot of them, and there's even more when you consider the sites that we don't even know about from the program level growth. But -- so I'll have -- I have a few questions about the DEIR. Then we'll see what the rest of the process looks like. *(Christine Johnson, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Johnson])*

The last time we talked about AAU I said I'm going to keep an open mind. I'm going to be considering this a fresh start after all the things that have happened. And it's been quite lopsided here today in the things that I'm hearing about the institution.

But again, keeping an open mind, there are some good things that AAU has done. They have employment. They have [been] economic. They've been an economic engine for the city. They've done charitable things. They've had a positive effect on historic preservation. And again, I think it's time for a fresh start. *(Dennis Richards, Commissioner, San Francisco Planning Commission; Transcript; April 16, 2015 [A-CPC-Richards])*

DTSC is also administering the Cleanup Loans and Environmental Assistance to Neighborhoods (CLEAN) Program which provides low-interest loans to investigate and cleanup hazardous materials at properties where redevelopment is likely to have a beneficial impact to a community. These loans are available to developers, businesses, schools, and local governments.

For additional information on DTSC's Schools process or CLEAN Program, please visit DTSC's web site at www.dtsc .ca.gov. If you would like to discuss this matter further, please contact me at (916) 255-3695, or via e-mail at bud.duke@dtsc.ca.gov. (Harold Duke, PG, Department of Toxic Substances Control; Letter; April 24, 2015 [A-DTSC])

Project Understanding

The proposed infill project consists of four components: study area growth where AAU could accommodate expansion of future facilities, project site growth at six additional locations, legalization of prior unauthorized changes at 28 of AAU's existing site locations, and the extension of AAU's shuttle service to growth in the study areas and project sites. In total, the project buildout estimates approximately 1,063,207 square feet (sf) of institutional uses, 17,533 sf of recreational uses, and 110,000 sf of student residential uses. The improvement of bicycle parking conditions at AAU facilities is a recommended transportation improvement measure. There are four study areas adjacent to Interstate (I-) 80 with access provided from on- and off- ramps at Bryant, Fourth, Fifth, Seventh, and Eighth Streets. In addition, there are three study areas and three project sites located near U.S.

Highway 101 (U.S. 101) with access provided from on- and off-ramps located at Bayshore Boulevard/Cesar Chavez Street and Mission Street/South Van Ness Avenue.

...

As discussed, we thank the City for providing the project's turning movement traffic per study intersection diagrams under Cumulative scenarios for review of future use patterns of the transportation system, avoidance of turning conflicts, and vehicle/non vehicle incident management. *(Patricia Maurice, Acting District Branch Chief, Department of Transportation; Letter; April 27, 2015 [A-DOT])*

I am a native of San Francisco and the daughter of two artists.

...

I am a performing artist myself, a dancer, and the managing director at Dance Mission Theater in San Francisco's Mission District. Four years ago I was lucky enough to move into an apartment in San Francisco with rent control and join the two other women already living there. When my partner and I finally decided to move into together and take that big leap we looked around and around and around and saw nothing that he, a teacher, and myself, a working artist, could afford. And so he moved into my apartment. There are currently four of us living there, and I have no idea what we're going to do when we have children because there's obviously no space.

The only choice that I see as of now is to move of San Francisco, the city where I grew up, and maybe even the Bay because Oakland is getting just as expensive as here. And BART is super expensive, it doesn't run 24 hours. And, what, we commute an hour now. What will happen when we commute two hours, three hours? How much further are going to get pushed out.

...

A city cannot be a city without diversity, without the janitors, without the teachers, without the nurses, without the artists. *(Stella Adelman; Transcript; April 16, 2015 [I-Adelman])*

I will not be in town for the Public Hearing so could you please give me the contact information as to how to express opposition to the expansion(s) requested in particular for 58-60 Federal or forward this email to the correct parties.

...

Trash and broken glass are constantly in the street and on sidewalks around many of the buildings that already have no sense of pride and do little to nothing to keep areas in front of many of the buildings clean and safe. *(Christine A. Bagley; Email; March 30, 2015 [I-Bagley])*

I live on Van Ness. And that beautiful little St. Brigid Church has been occupied now by this academy. It's closed. It's a work of art. We're not allowed in. I can see them focusing on their buildings on Van Ness, looking to enlarge them. And Van Ness is overwhelmed with construction. *(Jane Edwards; Transcript; April 16, 2015 [I-Edwards])*

The master plan cannot be approved until there is an approved EIR. AAU needs to be held to the same standards as other large institutions in our city. AAU has gotten away with buying up large swaths of neighborhoods in a way no others have. *(Mari Eliza; Email; April 15, 2015 [I-Eliza])*

I am a resident right next door to the Academy of Art on Townsend Street. I just wanted to have these for -- to be entered for everyone.

I moved into my apartment next to what is now the Academy of Art in 2009. At the time I moved in I was not aware the university -- of the university having a presence there. There was never any signage or a posting that AAU was planning on opening up a campus.

Over the last seven years the site has undergone a major expansion without any notice to the neighbors who may have objected to their expansion. The building next to mine is now a full-time AAU dorm. And many of their students are now starting to occupy units in my apartment building.

I am deeply concerned that the proposed expansion will force out the remaining tenants in my building who are middle-income earners. I'm not in a rent controlled building. And I actually lost my last apartment because my prior landlord was a speculator who lost all of his properties. It seems to me that AAU is in a habit of purchasing buildings that are close to their campus, and I'm now at ground zero. *(Rob Francis; Transcript; April 16, 2015 [I-Francis])*

Further, the AAU should be required to teach these filthy rich students on their first day in class to stop smoking. I call the AAU the Smokers' School, because they stand outside their buildings smoking their cancer sticks, claiming to be college students, when they look and act like idiots.
...
The AAU should also stop watering the sidewalk in a drought and at night as they did recently at 540 Powell Street.

The question remains, does the City of San Francisco represent the private profit AAU or does it represent the working class of San Francisco who need affordable housing NOW? *(Lee Heller; Letter; February 26, 2015 [I-Heller])*

I have been assuming that the EIR authors involved in setting out the legal status - under the Planning Code - for each individual building has been the Marchese Company. Since there is no one in Planning Department listed, is this correct? Has it evolved to the attorney for the AAU? *(Sue Hestor; Email; April 13, 2015 [I-Hestor2])*

You have to restrict your campus to a defined area.

...

Academy of Art has played us all for suckers. They have stretched the project. I've been going here for ten years. Ten years they have dragged their feet. They're a moonwalker. That has to stop and it stops with you. *(Sue Hestor; Transcript; April 16, 2015 [I-Hestor4])*

The AAU EIR is required to provide information on institutional and residential facilities owned by the Academy or an affiliated entity. Where the facility is occupied by the AAU for its institutional or residential use, it is a leased building if it is owned by a wholly unaffiliated entity. *(Sue Hestor; Letter; April 26, 2015 [I-Hestor5])*

Buildings on Van Ness Ave under terms of plans FOR VAN NESS emphasize the importance of ACTIVE RETAIL on ground floors to keep throngs of pedestrians walking on Van Ness. The City just spent YEARS dealing with CPMC in the area around Geary and Van Ness and the NEED to make medical office buildings and facilities ACTIVE in ground level uses. Hundreds of millions of dollars are invested in Bus Rapid Transit to encourage transit ridership with pedestrian activity. CPMC is under construction and a reality. Compounding Van Ness problems by adding AAU dead space into the mix - where the City wants to encourage new housing uses and resident activity - undoes years of careful work put into CPMC planning.

950 Van Ness along with 930 Van Ness and 963 O'Farrell are NOT a museum. They are a collection of cars that can be located elsewhere in the City where they will not infringe on pedestrian activity planned for Van Ness. This is even compounded by the AAU recent acquisition of the Concordia Club at Post and Van Ness. Adding AAU to the north and south of medical offices on the EAST SIDE of Van Ness will result in a multi-block dead zone for pedestrians where Planning Policy is to encourage lively pedestrian activity.

...

The former CSAA building at 150 Hayes is not needed for academic programs. Since the AAU has already acquired it, the most reasonable use of the building is housing for its students. The Conservatory of Music has just submitted a timely update to THEIR Institutional Master Plan. They own property both on this block and a 2 blocks to the south. With a much smaller student body they are trying to participate in the construction of new student housing. There is a residential building just west of 150 Hayes. Both the 100 and 150 Van Ness CSAA buildings are being changed from offices to housing. Housing is being built at Polk and Hayes and on other nearby sites.

...

Existing residents near that site do not understand the nature of AAU operations or the desirability of them. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor6])*

Besides only requiring a Building Permit a building must also be found to include acceptable use and be an appropriate location in the IMP. The Planning Commission, and the Planning Department, have the power to require mandatory discretionary review of all of these sites. *(Sue Hestor; Letter; April 27, 2015 [I-Hestor7])*

You may not be aware how low-income we are. I've had a good career. I've made a living. I'm reasonably well known. My plays get done. I've had -- I've worked at small theaters, big theaters all around the country. And my all-time high-earning year was $42,000 ten years ago. It doesn't -- artists accept to live in poverty in order to do, because we have the great joy of doing work that we love and we accept the tradeoff. But to be -- to be driven out of the city, for us to be driven out of the city is going to have -- is having already a really bad effect on the cultural tone, on the feeling of the city.

This is happening all around the country. It's happened in -- no one talks about Greenwich Village anymore. Nobody talks about the Lower East Side as places where artists live. Very soon they won't be talking about Brooklyn and Oakland as places where artists live.

We are -- it's ironic that the city -- we're like immigrants. We are populations that the city boasts about. We create color. We create excitement. But it does nothing to protect us, to protect our ability to stay in the city. And we're being -- it's like ethnic cleansing. *(Joan Holden; Transcript; April 16, 2015 [I-Holden])*

Please add me. The traffic on New Montgomery is horrible enough as it is. *(Rada Ivanov; Email; March 1, 2015 [I-Ivanov])*

I'm a resident and homeowner in San Francisco. I'm the former dean of the College of Architecture at Cal Poly in San Luis Obispo. I'm speaking not on behalf of my university, but I participated for many years as a dean there in institutional master planning. And Cal Poly in 2010 is the same size as the AAU wants to be in 2020, so it may be germane. I'll be submitting written comments.

...

And some of these are so far from where they are it would be like telling UCSF to go down to the Castro or Noe Valley and start shopping, or USF to go to the Marina District. In fact, USF is closer to their (inaudible) purchase than they are. *(Tom Jones; Transcript; April 16, 2015 [I-Jones1])*

I received this notice and have an important question before I proceed. Does this real estate conglomerate which operates as a for-profit university pay property taxes? In any event I would like to see a thorough investigation of its impact on the city's tax base, housing stock, and general services. *(Ann Ludwig; Email; February 28, 2015 [I-Ludwig])*

My family originally developed the cannery in the mid-1960s and operated the complex until we sold it to Patson Vornado in the year 2007. Ultimately, Patson Vornado defaulted on its loan which led to the Academy of Arts picking up title to the property in 2011.

...

Undoubtedly, the Academy's practice of violating the law puts similar institutions that follow the law at an operational and economically disadvantage. *(Christopher Martin; Transcript; April 16, 2015 [I-Martin1])*

On another note, for over two years, the public restrooms in The Cannery have been inaccessible, requiring a card key for entry. This is a hardship for the visiting public and a violation the current use as a retail and office complex. Page 34 of the AAU's Annual Campus Safety Report states that all AAU buildings are secured electronically through AAU card access system as additional layer of security for students/staff and faculty. Additionally all Academy buildings are closed to the public are closed to the public 24 hours a day, seven days a week. *(Christopher Martin; Letter; April 26, 2015 [I-Martin2])*

Also, I'm Patrick McCann with the San Francisco Flower Mart. And I'll be dealing with that also. But back when I was brought aware of the AAU when the art academy was trying to purchase the San Francisco Flower Market, I was all new to this.

And I find it incredibly amazing that after six years you're still stumbling along with the AAU when there's so many infractions going on with the housing depletion and all of this awareness. I just find it, new to this whole process six years ago, that we're back here. And I just keep hearing about this over and over and over again. *(Patrick McCann; Transcript; April 16, 2015 [I-McCann])*

I think you know as much as anybody in this city, in fact, perhaps more than some of the members of the San Francisco Board of Supervisors Land Use Committee today right now. And you know what's happening to the housing right now. And you know why the rents have gone so sky high, banishing people, economically banishing people from this city when we actually have housing that should

have been preserved, and you know that. You can ask Mr. [Rahaim]. You can ask your planning director, he knows, he's a professional, what's going on? Ask him for a solution. Ask staff to get on it. They know what to do. You need to direct them. How do you direct them? You tell them scofflaws are basically committing crimes.

In another country this would be called corruption. This is a corruption issue. How do we live in a city like this and pretend that somehow or other we have ethical and moral standards. Oliver Wendell Holmes said, "The law is simply the minimal level of morality." They breaking the law every day and they're hurting people. They're driving out families. They're driving out children. They're driving out the middle class. What for? For the greed that this company calling itself a school pretends to use to provide so-called housing for students from whom they have making lots of money.

...

I teach at the University of San Francisco. We have an Institutional Master Plan. We agreed to a one percent -- one percent limit on students per year for the next ten years. Why? Because we sat down and did an honest Institutional Master Plan and said we can't expand without causing harm to the area, to the neighborhood, to the city unless we limit it to one percent, 8,000 students, 80 students per year for the next 10 years.

Why in the name of whatever you want to call it can't this outfit do it? Because this outfit and this family-owned outfit breaks the law and pays no penalty. They need to be nailed. Perhaps they need to be tarred, feathered, nailed, and taken out of town as they would do in a good congregation in the town of New England maybe these days because they believe in following the law. They helped form the kind of government we have.

How ridiculous that we've got to sit here and -- you know, I can read off the list, you've heard it all, what all the important points are, the number one important point is between Airbnb and this outfit this city is getting destroyed and people's live are getting destroyed. Can you do something about it? Will you do something about it? Will you please do something about it? Okay.

I don't often get too emotional but I see the harm that's going on all over this city. You know the harm that's going on all over this city. It's not helping, it's hurting. It's destroying a city that has a reputation for being a so-called great city.

...

Nail them, run them out of town on a rail, and make them see and make others see as an example that you will help to follow the laws of this city. *(Jake McGoldrick; Transcript; April 16, 2015 [I-McGoldrick])*

The abject failure to legally conform to codes in spite of an ever changing cadre of highly respected land use legal talent, six or seven attorneys, has unfortunately made the department and the city attorney appear laughable to much of San Francisco.

And following along some of the things that previous speakers said in the last item before you, Paul, Peter Calvin, Sue Hestor, when asked to participate in the Housing Action Coalition's Student Housing Initiative which led to the present student housing legislation, AAU refused to come to the table, the only post-secondary institution that was not there. *(Ron Miguel; Transcript; April 16, 2015 [I-Miguel])*

Our manager, Mahara Espinoza, has worked very well with Michael Petricca of the academy, and he did agree to remove the set-up (see correspondence below) and this is not the only correspondence as there has been contact with the SF Police and Elisa Stephens, the president of the academy, and she is also an owner of a condo at 900 Bush. Our management reached out to her also as she is a very reasonable person.

The academy has a full basketball court located on Van Ness Avenue at St. Bridig's former church, so the students certainly have a place to play if they wish.

While Michael said on May 7, 2013, that the hoops would come down, only the actual hoop has been removed. There is still the backboard and the ground still has the painted outline. Hence, as each new semester's students arrive, there is always someone who is throwing a ball -- any ball – against the backboard.

I'm now concerned as my understanding of the wording on your NOP states:

> "The Proposed Project includes legalization of changes in use and/or appearances undertaken without benefit of permits prior to issuance of the NOP at 28 of AAU's 34 existing sites. These sites are: (and one of them is 1055 Pine Street)"

From reading the Chronicle's reporting on the AAU, I understand there are multiple changes they have done throughout the City. So I am asking that this blanket legalization does not include reinstating the basketball hoop at 1055 Pine Street. We are a building comprised of professionals who work from their homes during the day, professionals who work in the hospitality industry at night and need peace and quiet during the day, seniors who don't need to be subjected to loud four-letter words that accompanied the constant bang/bang/banging of a basketball on the pavement at all hours of the day and night. So we respectfully ask your attention to this matter, and to not allow the academy to reinstate their hoop under this 'legalization proposal'.

Thank you for your time and I would appreciate hearing from you, and I will also follow the NOP proceedings. *(Phyllis Quinn; Email; April 15, 2015 [I-Quinn])*

I do not live in San Francisco and cannot attend the Public Hearing so could you please give me the contact information as to how to express opposition to the expansion(s) requested in particular for 58-60 Federal or forward this email to the correct parties.

...

Trash and broken glass are constantly in the street and on sidewalks around many of the buildings that already have no sense of pride and do little to nothing to keep areas in front of many of the buildings clean and safe. *(Karen Rae; Email; March 31, 2015 [I-Rae])*

Public drunkenness and other bad student behavior. Some percentage of AAU student are not good neighbors. Public drunkenness, graffiti, and other quality-of-life crimes always spike whenever school is back in session. My building was even invaded by a intoxicated student about six months ago. The police were called, but no charges filed. *(Mark Savery; Email; March 1, 2015 [I-Savery])*

I have called San Francisco my home for 25 years. I'm raising my daughter on the corner of Bush and Mason Street. This is my first time at a Planning Commission hearing, and I'm here today with a number of concerns.

I have several times had encounters with the Academy of Art University. I have always been met on their part by arrogance, entitlement, and on one occasion physical intimidation. Another occasion became a police matter.

The previous speakers have voiced my concerns quite eloquently and I'm in full agreement with them. Academy of Art University is not a good citizen. Academy of Art University is not a good neighbor.

...

Academy of Art University is a real estate conglomerate. And what they request here is nothing less than carte blanche for a massive land grab by a private for-profit entity.

If my government lets me down in this matter and they get away with it, words will not express how appalled I am. *(Joseph Seiter; Transcript; April 16, 2015 [I-Seiter1])*

I myself, have, over the years, several times had dealings with Art Academy University. I have always been met on their part with arrogance, entitlement, and on one occasion outright physical intimidation.

...

Art Academy University is not a good citizen.

Art Academy University is not a good neighbor.

(Joseph Seiter; Letter; April 23, 2015 [I-Seiter2])

The first one is that I really value CEQA as the original intent was, and that is to provide decision makers with a comprehensive assessment of the impacts of a project or operation. *(Paul Wermer; Transcript; April 16, 2015 [I-Wermer2])*

I know it's -- it's both a tragedy and an irony to hear that this institution which is supposedly advancing art is displacing artists and causing the kind of harm it has to the community. And I just want to add just a few points in terms of just some of the impacts that we have seen in Chinatown on -- of what -- and we can almost trace it directly to AAU. *(Gen Fujiaka, Chinatown Community Development Center; Transcript; April 16, 2015 [O-CCDC])*

Whereas, on March 9, 2015, the Coalition for San Francisco Neighborhoods Land Use & Transportation Committee voted unanimously to support existing Coalition for San Francisco Neighborhoods (CSFN) policy to preserve housing and neighborhood character which includes transportation, noise, and other issues. *(Judith Berkowitz, President, Coalition for San Francisco Neighborhoods; Letter; March 18, 2015 [O-CSFN1])*

The City must force reducing admissions of students to AAU until agreements are reached on the use of the 28 of 34 existing properties that are currently not approved. AAU needs to be held to the same standards as other large institutions in our City.

...

STUDENT CODE OF CONDUCT.

Guideline: The Academy of Art University expects students to display honesty, integrity, and professionalism in every aspect of their behavior and work at the University. Conduct reflecting discredit on the professional ethical standards of the University.

Question: Does AAU hold its Board of Directors to display honesty, integrity, and professionalism in every aspect of their behavior and work? Answer: Obviously not.

From the Academy of Art University web site: Policy: As an higher learning institution, we expect our students to act with professionalism, courtesy, and integrity in all aspects of behavior. Ethics in Art: We hold ourselves to—and strive to instill in our students—the highest ethical standards of personal and professional integrity.

Question: Has the Board of Directors and Administration acted with the highest ethical standard, professionalism, and professional integrity? Answer: Academy of Art University illegal actions speak louder than words on their web site. *(Hiroshi Fukuda, President, Richmond Community Association; Letter; April 26, 2015 [O-RCA])*

———————

AAU needs to be held to the same standard as other larger institutions in our student. AAU has gotten away with buying up large swaths of neighborhood in a way no others have. So we hope that this body would take this seriously. It's been over a decade that they've been held accountable. We really need to make sure that today AAU will be held accountable and that those housing stock that they're removing from the city is going to be replaced by them. They have enough money. Their profit is growing each year. So we need to make sure they also give back and invest back to San

Francisco. *(Angelica Cabande, South of Market Community Action Network; Transcript; April 16, 2015 [O-SOMCAN])*

———————————

You know, I've been in discussions about illegal conversions by AAU of both rent controlled housing and hotels for over a decade. And it's just galling to me that we're still here. *(Ian Lewis, Unite Here Local 2, The Hotel Workers' Union; Transcript; April 16, 2015 [O-UHL2])*

———————————

RESPONSE GC-3

These comments relate to general concerns regarding the Proposed Project or the analysis in the Draft EIR but do not identify any particular deficiencies in the analysis and conclusions of the Draft EIR regarding the physical environmental impacts of the Proposed Project. Other comments are introductory in nature or do not address the Proposed Project or the Draft EIR. Some comments also express general concerns regarding the changing nature of San Francisco and the conclusions regarding AAU's negative influence in that regard. Specific comments that relate to the adequacy of the information and analysis in the Draft EIR are addressed in the responses under each topical subsection above. The concerns raised in these comments will be transmitted to City decision-makers for their consideration during the Proposed Project approval process.

COMMENT GC-4: GENERAL COMMENTS IN SUPPORT OF THE PROJECT SPONSOR

This response addresses comments from the commenters listed below; each comment on this topic is included in full in Appendix A:

A-SFFD	O-FWCBD	O-MSC	O-SFMMSLC
A-SFPD	O-FWN	O-NMWF	O-SFPA
I-Alioto	O-ICA	O-OFFTA	O-SFPOA
I-Elliot	O-INN	O-PUSD	O-SHC
I-Seiter2	O-KIPP	O-RCA	O-TELHI
O-AH	O-LSYS	O-RHW	O-TGP
O-BCF	O-MMA1	O-RLN	O-THC
O-BGCSF	O-MMA2	O-SBS	O-WBPMSC
O-CCSF	O-MOAD	O-SFCC	O-WCCUSD
O-CFG	O-MSA	O-SFFWA	O-YFPA
O-FAYE			

These comments generally express support for AAU and their plans to expand their operations within San Francisco.

RESPONSE GC-4

The comments provide commenters' opinions regarding the contributions AAU has made to the City as a partner in education and community improvement. These comments do not address the adequacy of the information or analysis presented in the Draft EIR, and therefore no response is required. However, the points raised in these comments will be transmitted to City decision-makers, and will be considered by City decision-makers during the Proposed Project approval process.

COMMENT GC-5: MITIGATION MONITORING AND REPORTING PROGRAM

This response addresses comments from the commenters listed below; each comment on this topic is quoted in full below this list:

A-DOT
I-Martin1
O-SAVEMUNI

As the lead agency, the City and County of San Francisco (City) is responsible for all project mitigation. The project's fair share contribution, financing, scheduling, implementation responsibilities, as well as the identified lead agency contact and monitoring, should be fully discussed for all proposed mitigation measures. *(Patricia Maurice, Acting District Branch Chief, Department of Transportation; Letter; April 27, 2015 [A-DOT])*

Transit Impact Fees

We commend the City for requiring mitigation of the project's significant cumulative transit impacts through a fair share contribution towards the City's Transit Impact Development Fee and future Transportation Sustainability Fee (Mitigation Measure C-M-TR-2.la). Upon adoption, Caltrans encourages the City to ensure a sufficient allocation of Transportation Sustainability Fee Program contributions toward regional transit improvements in order to better mitigate and plan for the impact of future cumulative growth on the regional transportation system. We support the reduction of auto VMT and the increase of non-auto mode shares. *(Patricia Maurice, Acting District Branch Chief, Department of Transportation; Letter; April 27,2015 [A-DOT])*

The EIR should ... establish binding mitigation measures that fully address the impacts to the environment. *(Christopher Martin; Transcript; April 16, 2015 [I-Martin1])*

The AAU's large anticipated growth warrants mitigation of unnecessary adverse impacts. *(Howard Wong, AIA, Save Muni; Email; April 21, 2015 [O-SAVEMUNI])*

RESPONSE GC-5

These comments relate to the Mitigation Monitoring and Reporting Program (MMRP) that will be prepared and circulated with the Final EIR. One commenter commends the City for requiring mitigation of the Proposed Project's significant cumulative transit impacts through a fair share contribution towards the City's Transit Impact Development Fee and Transportation Sustainability Fee. Please see pages RTC-5 and RTC-6 in Chapter I, Introduction, of this RTC document, which details the timing and approval process for the MMRP. Once the MMRP is adopted by the City, the Proposed Project sponsor will be bound to comply with the mitigation measures included therein.

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V. DRAFT EIR REVISIONS

This chapter presents specific revisions to the text of the Draft EIR that are being made in responses to comments, or to amplify and clarify material in the Draft EIR. Where revisions to the main text are called for, the page and paragraph are set forth, followed by the appropriate revision. Added text is indicated with double underline text. Deletions to the text are shown with ~~strikethrough text~~. Page numbers correspond to the page numbers of the Draft EIR. The revisions to the Draft EIR derive from two sources: 1) comments raised in one or more of the comments letters received by the City and County of San Francisco on the Draft EIR; and 2) staff-initiated changes that correct minor inaccuracies, typographical errors or to clarify material found in the Draft EIR subsequent to its publication and circulation. Staff-initiated change to clarify information presented in the Draft EIR are highlighted by an asterisk (*) in the margin to distinguish them from text changes associated with response to comments. None of the changes or clarifications presented in this chapter significantly alters the conclusions or findings of the Draft EIR.

SUMMARY

Page 1-4 of the Draft EIR is revised to include C-PH-1 as a Significant and Unavoidable Impact:

> Impact C-PH-1 identifies a significant and unavoidable impact on population and house resulting from implementation of the Proposed Project, in combination with past, present, and reasonably foreseeable future projects in the vicinity. Alternative 4, Reduced Institutional Growth Alternative, was identified and has been assessed to reduce this significant and unavoidable impact of the Proposed Project, and thus the Proposed Project's contribution to a cumulative impact on population and housing.

Table 1-2, Comparison of Proposed Project and Project Alternatives: Impacts, on page 1-62 is revised, as shown on the following page, to include C-PH-1 as a Significant and Unavoidable Impact.

Table 1-2 Comparison of Proposed Project and Project Alternatives: Impacts

NI = No impact; LTS = Less than significant or negligible impact; no mitigation required; SM = Significant but mitigable; SU = Significant and unavoidable adverse impact, no feasible mitigation; SUM = Significant and unavoidable adverse impact, after mitigation

	Proposed Project	*Alternative 1: No Project Alternative*	*Alternative 2: Centralized Growth Alternative*	*Alternative 3: Reduced Growth*	*Alternative 4: Reduced Institutional Growth*
	SIGNIFICANT AND UNAVOIDABLE IMPACTS				
Population, Housing, and Employment					
Housing	Impact PH-2.1 The Proposed Project, including growth in the 12 study areas, would displace substantial numbers of people, or existing housing units, or create demand for additional housing elsewhere, or displace a substantial number of businesses or employees. (SU)	Substantially less than proposed project. (LTS)	Similar to proposed project. (SU)	Substantially less than proposed project. (SU)	Substantially less than proposed project. (SU)
Housing	Impact C-PH-1 The implementation of the Proposed Project, in combination with past, present, and reasonably foreseeable future projects in the vicinity, would ~~not~~ contribute considerably to a cumulative impact on population and housing. (SU)	Substantially less than proposed project. (LTS)	Similar to proposed project. (SU)	Substantially less than proposed project. (SU)	Substantially less than proposed project. (SU)

PROJECT DESCRIPTION

Page 3-22 of the Draft EIR is revised to include the following reference to Figure 3-4a, Proposed Project and Existing AAU Sites, and Figure 3-4a is added to the Draft EIR (as shown on the following pages):

> Figure 3-4, Study Areas and Project Sites, p. 3-23, illustrates the 12 study areas and six project sites analyzed in this EIR, and Table 3-6, Summary of Existing and Proposed AAU Facilities, summarizes AAU's existing sites, project-level growth, and program-level growth. In total, the Proposed Project would result in 2,741,199 sf of AAU institutional, residential, and recreational uses. The Proposed Project does not include the construction of new buildings, because AAU occupies and generally changes the use of existing buildings. Therefore, this EIR evaluates the change of use at existing buildings. Figure 3-4a, Proposed Project and Existing AAU Sites, illustrates the location of the Proposed Project study areas relative to the AAU's existing 34 sites.

Page 3-38 of the Draft EIR is revised to include the following description of the Transportation Management Plan. The Transportation Management Plan is included in the Draft EIR as Appendix C.

> **AAU's Transportation Management Plan**
>
> The AAU Transportation Management Plan (TMP) is a management and operating plan designed to provide multimodal access to existing and future AAU sites. The TMP is found in Appendix C of the Draft EIR. The purpose of the plan is to ensure safe and efficient access by promoting and facilitating the use of AAU's shuttle service, nearby public transit services and pedestrian and bicycle infrastructure for travel to and from AAU facilities, thereby reducing transportation impacts on the surrounding neighborhoods. The plan's primary goal is to facilitate multimodal access to/from the AAU facilities for all faculty, staff and students. The purpose of the TMP is to outline strategies to optimize access to and from AAU facilities within the constraints of the existing transportation network. Its main goal is to ensure safe and

efficient access for all modes with a particular focus on promoting pedestrian, bicycle, and transit access to all AAU facilities and adjacent mix of uses, thereby reducing impacts on the transportation network.

Figure 3-8 on Page 3-46 of the Draft EIR is revised to show the correct location of 1727 Lombard Avenue, as shown below. *

Figure 3-65 on Page 3-142 of the Draft EIR is revised per Project sponsor revisions to the site plans to change the use from 17, 533 sf of recreational uses to community facility use for PS-6, 2225 Jerrold, as shown below.

Page 3-150 of the Draft EIR is revised as follows to address changes to the Planning Code related to PS-1 and PS-2:

- PS 1, 2801 Leavenworth Street (The Cannery)
  - > The proposed conversion of office and/or retail uses to institutional uses is permitted under *Planning Code* Section ~~217(h)~~210.1; however, Planning Code Section 171 requires a building permit to change the Planning Code use category of a property (i.e., a "change of use" permit). Therefore, a building permit (i.e., a "change of use" permit from office and/or retail to institutional use) is required. A building permit application (application number 201211134023) was filed to legalize the postsecondary institutional use on November 13, 2012. (Department of Building Inspection and Planning Department approval) *

- PS 2, 700 Montgomery Street
  - > *Planning Code* Section 249.25(b)(2)(a) requires a conditional use permit for the institutional uses on the ground floor; it also requires that the Planning Commission make two additional conditional use findings in approving such uses "that the use shall be necessary to preserve the historic resource and no other use can be demonstrated to preserve the historic resource" and "the use shall be compatible with, and shall enhance, the unique retail character of the District." (Planning Commission approval)
  - > The conversion to institutional use on upper floors is permitted under *Planning Code* Section ~~217(h)~~210.1; however, Planning Code Section 171 requires a building permit to change the Planning Code use category of a property. Therefore, a building permit (i.e., a "change of use" permit from office and/or retail to institutional use) is required. A Certificate of Appropriateness application (application number 2014.1264A), was filed on August 19, 2014, for proposed exterior signage. (Historic Preservation Commission approval) *

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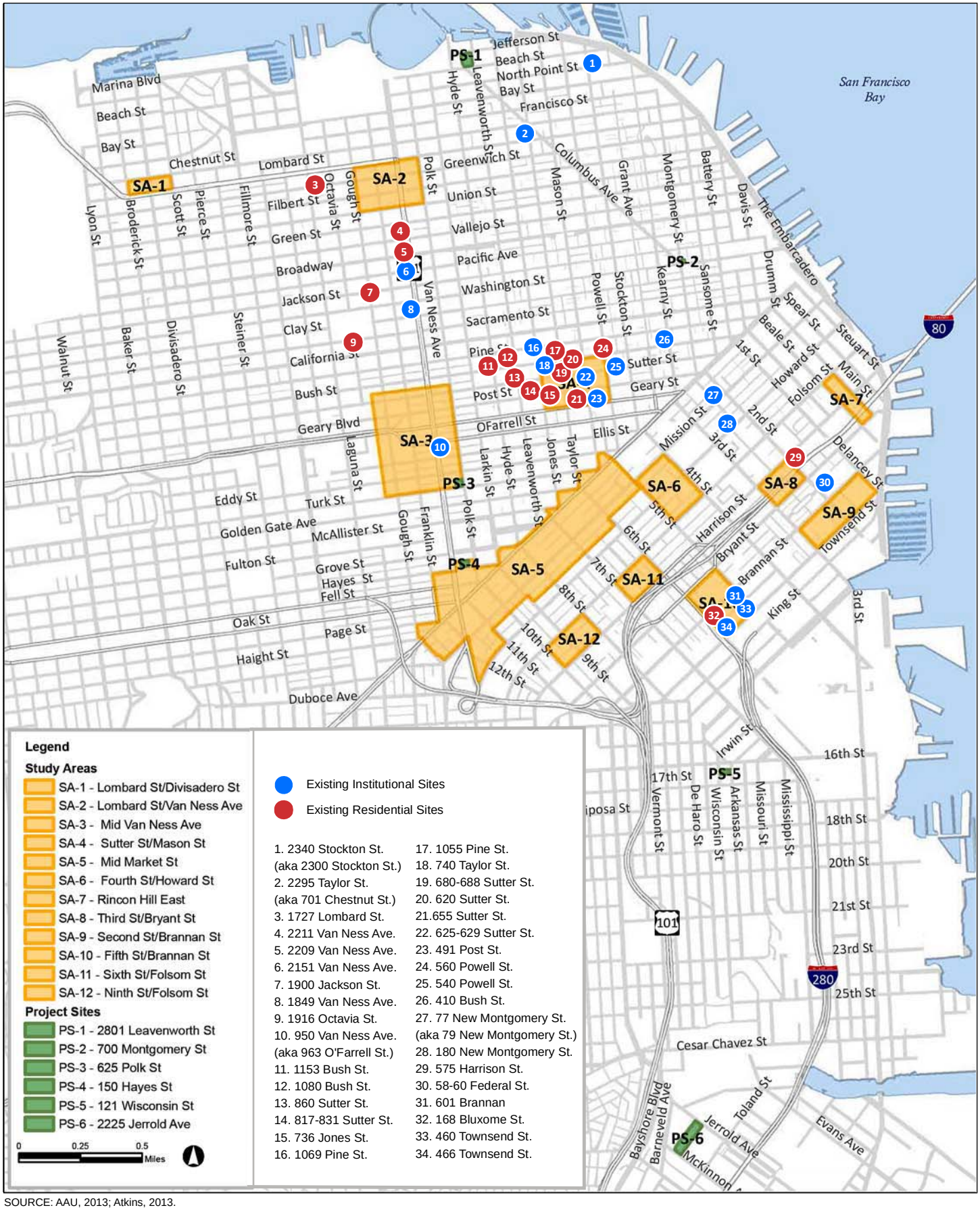
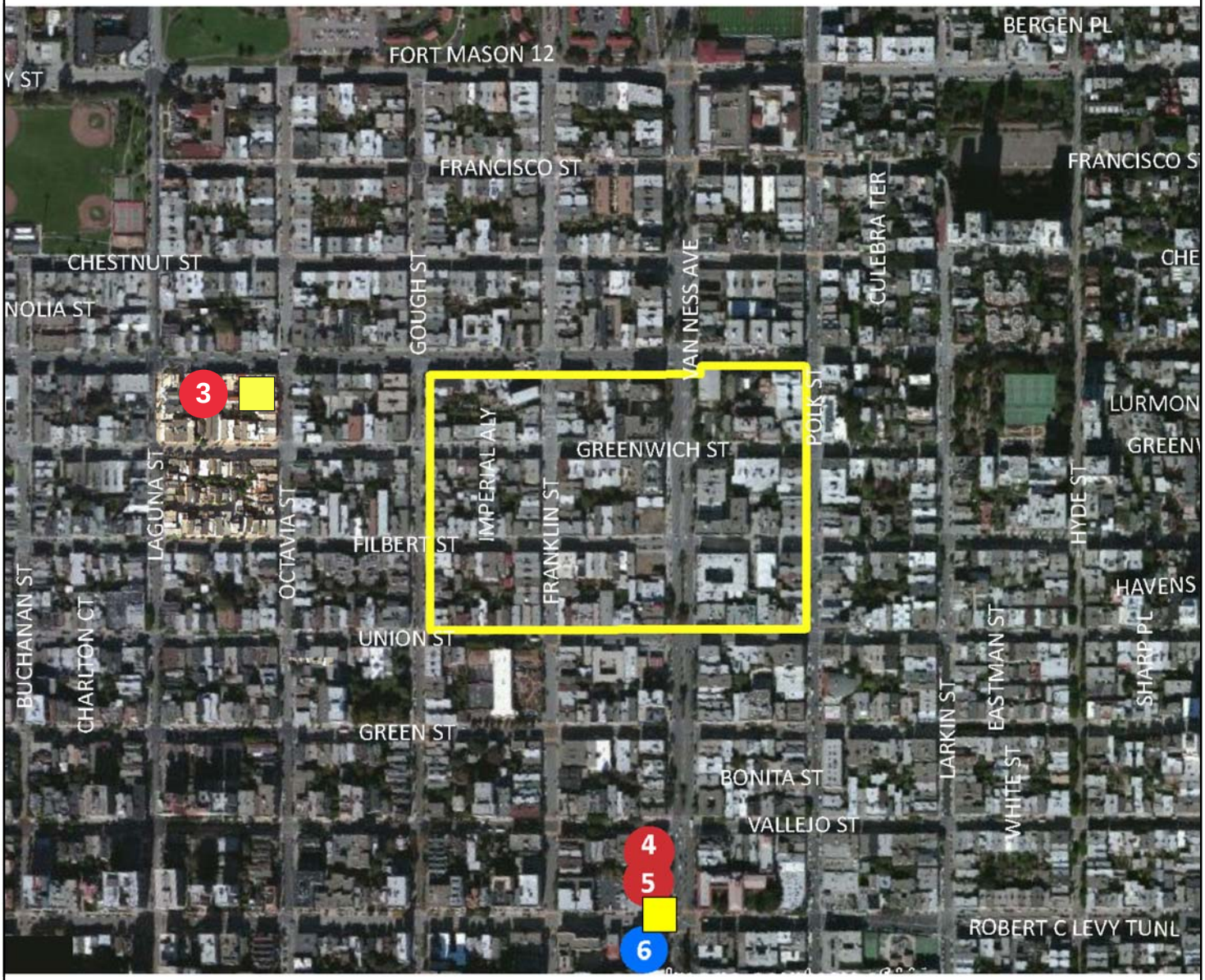


SOURCE: AAU, 2013; Atkins, 2013.

FIGURE 3-4a: Proposed Project and Existing AAU Sites



SOURCE: AAU, 2013; Atkins, 2013; Bing Maps, 2013.

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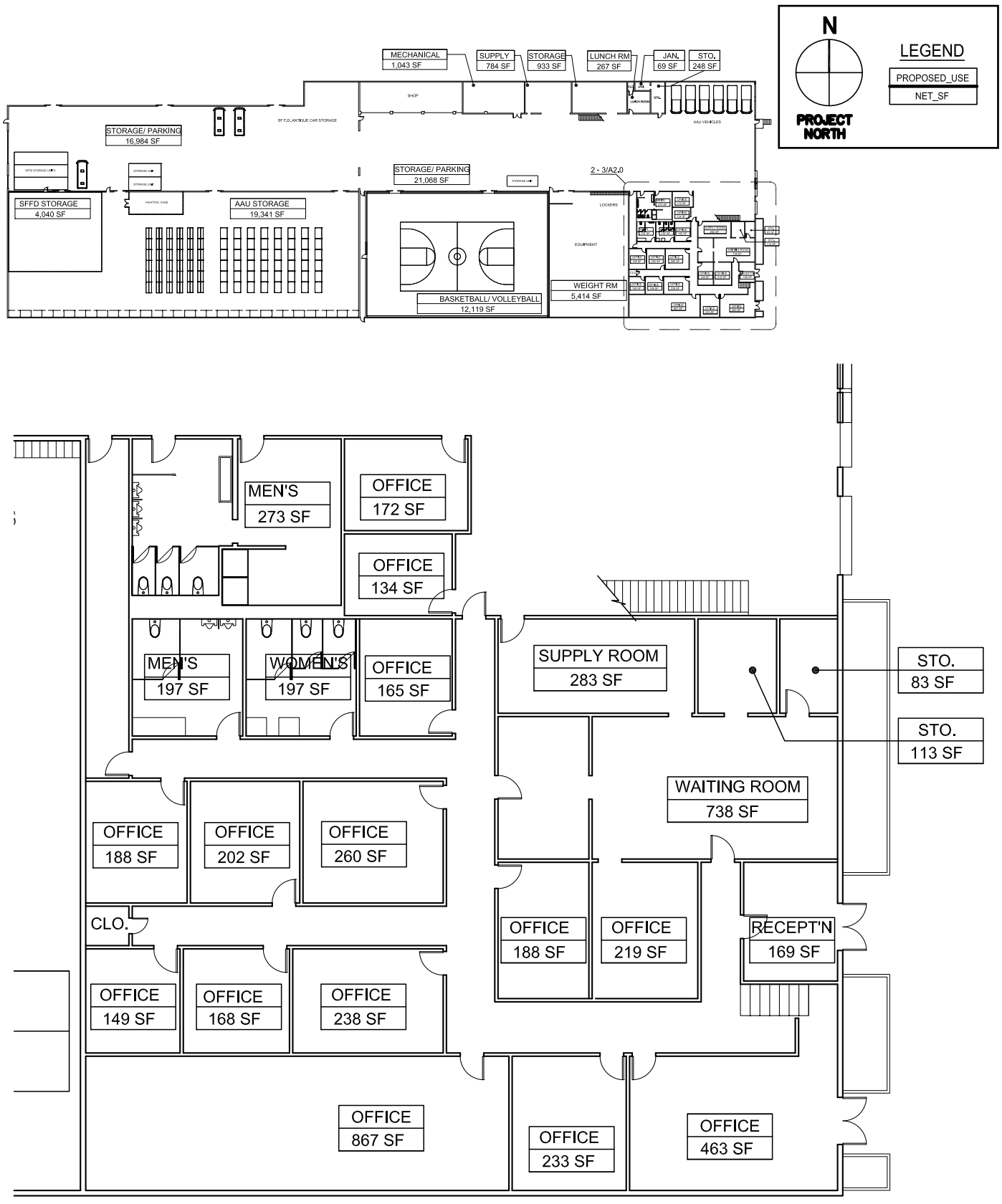
FIGURE 3-8 REVISED: STUDY AREA 2 (LOMBARD STREET/VAN NESS AVENUE) LOCATION



SOURCE: Tom Eliot Fisch, 2013.

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FIGURE 3-65 REVISED: 2225 JERROLD AVENUE - PROPOSED FIRST FLOOR PLAN

Page 3-153 of the Draft EIR is revised as follows to reflect changes to the previous use of this existing site:

> **817–831 Sutter Street**—Change in use from ~~group housing~~ tourist hotel to ~~group~~ student housing for a postsecondary educational institution within a RC-4 (Residential Commercial Combined High Density) zoning district requiring CU authorization (*Planning Code* Section 303) and pursuant to Section 209.2(c) and BP (*Planning Code* Section 171).

Additional AAU Sites

To clarify AAU's history of use of this site, the following text has been added to page 3-78 of the Draft EIR:

> **Additional Identified AAU Sites**
>
> The site located at 2550 Van Ness Avenue (Assessor's block/lot: 0526/021) has been identified as a site previously occupied by AAU and is located within Study Area 2 (Lombard/Van Ness Avenue). As of February 2015, this site had been occupied for residential use by AAU without receiving the appropriate permits. However, this site has since been vacated, and no AAU uses are proposed at this site. Therefore, 2550 Van Ness is not included as a specific project site under the Proposed Project. This site is within the proposed identified uses in Study Area 2 of up to 220 rooms or 400 beds. However, because no specific use is proposed at this site, it is captured under the program-level analysis in this EIR. If AAU proposes to use this site for housing in the future, they would need to apply for all necessary permits, and such use would be required to undergo environmental review pursuant to CEQA.

PLANS AND POLICIES

Pages 4.1-23 and 4.1-24 of the Draft EIR are revised as follows to address changes to the Western SoMa Plan Area:

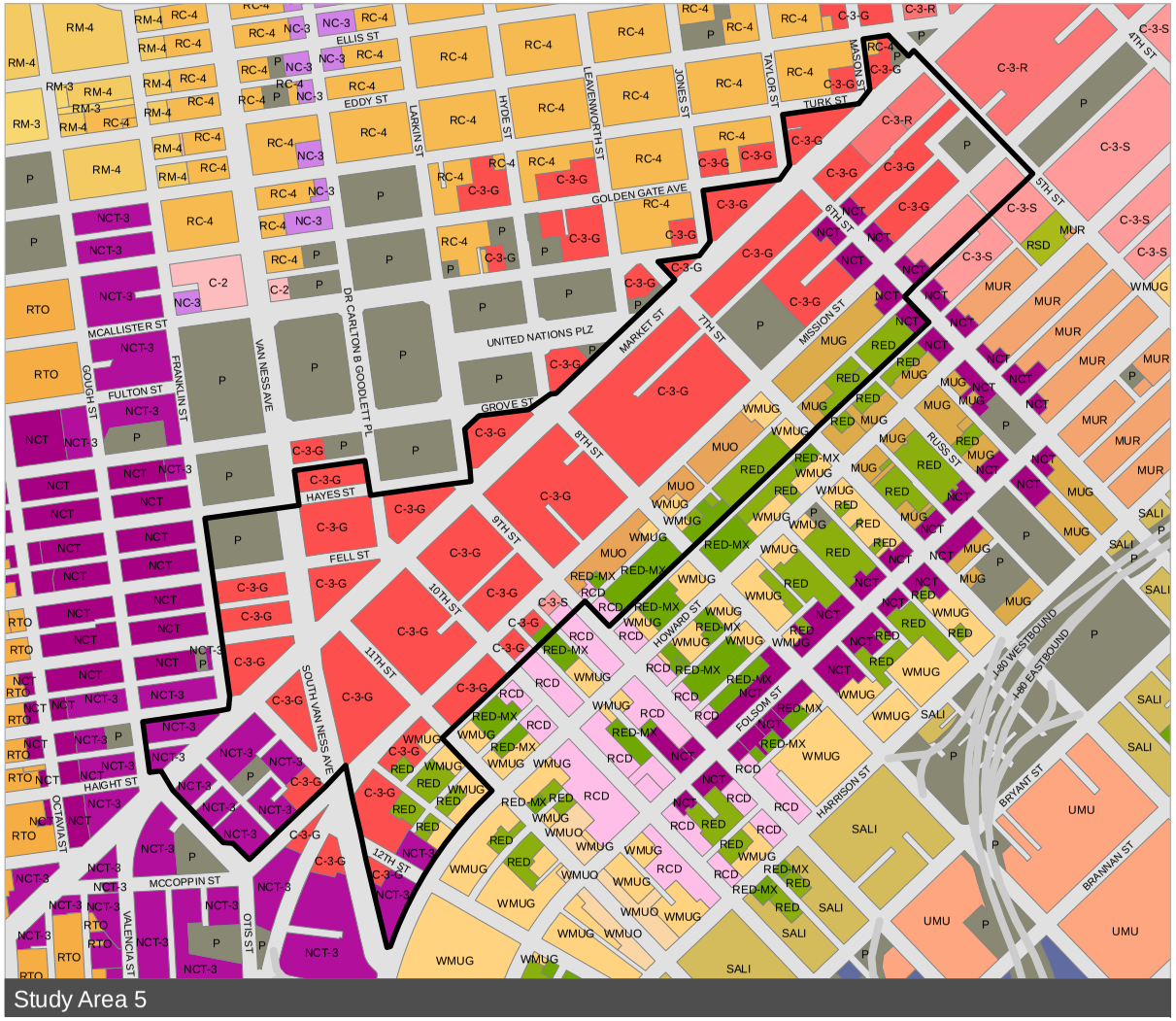
SA-5, Mid Market Street. A portion of SA-5 between Seventh and Twelfth Streets to the east and west and Minna and Howard/Natoma Streets to the north and south is within the Western SoMa Plan area. AAU anticipates that future uses within SA-5 would include up to 220 residential rooms and 200,000–480,000 sf of institutional uses. The portion of SA-5 within the Western SoMa Plan area is Regional Commercial District (RCD), South of Market Residential Enclave (RED), Residential Enclave – Mixed District (RED-MX), and Western SoMa Mixed Use-General (WMUG) ~~primarily zoned as Service/Light Industrial/Residential (SLR)~~. The proposed AAU institutional uses of buildings in this area would be conditionally permitted under the RED-MX and WMUG designations but would not be permitted uses under the ~~SLR~~ RCD or RED designations ~~as an educational service~~. The Proposed Project's residential uses in SA-5 would change the use of existing buildings in SA-5 and would not convert residential uses to nonresidential uses. Residential uses (student housing) would not be permitted under the RCD, RED, or RED-MX designations. Residential uses would be conditionally permitted in newly constructed buildings within areas zoned as WMUG (per *Planning Code* Section 844.23. Because it is AAU's custom to occupy existing buildings, rather than to construct new buildings, the proposed residential uses within this study area would potentially conflict with the ~~Consistent with AAU's existing properties, it is expected that tourist motels/hotels and possibly other institutional uses could accommodate proposed AAU student housing. Therefore, no potential conflicts of AAU use of buildings with the~~ Western SoMa Plan ~~have been identified~~. *

SA-6, Fourth Street/Howard Street. A portion of SA-6 fronting Folsom Street between Fourth and Fifth Streets is within the Western SoMa Plan area. AAU would change the use of existing buildings in SA-6 for institutional purposes of 100,000 to 190,000 sf, such as classroom use, administrative use, or studio/gallery use, which are defined as educational services in the *Planning Code*. The portion of the Western SoMa Plan area that contains SA-6 is ~~currently~~ zoned as ~~Residential/Service Mixed Use (RSD)~~ WMUG, and institutional uses are conditionally permitted in this district. ~~Further~~ Therefore, no potential conflicts of AAU's use of buildings within SA-6 with the Western SoMa Plan have been identified. *

SA-10, Fifth Street/Brannan Street. SA-10 is within the Western SoMa Plan area south of Harrison Street. AAU would change the use of existing buildings in SA-10 for institutional purposes of 70,000 to 160,000 sf, such as classroom uses, administrative use, or studio/gallery use. SA-10 is in the south of Harrison Street area of the Western SoMa Plan area. Zoning districts within this area include Service/arts/Light Industrial (SALI) and WMUG. ~~and is currently zoned as Service/Light Industrial (SLI).~~ Institutional uses are not permitted in the SALI district, but are conditionally permitted in the WMUG district. ~~this zoning district~~. ~~The Western SoMa Plan envisions the south of Harrison Area as primarily supporting nonresidential uses and, therefore,~~ Therefore, while no potential conflicts of the Proposed Project within portions of the Western SoMa Plan zoned as WMUG have been identified, institutional uses within the SALI district would conflict with the Plan. *

SA-12, Ninth Street/Folsom Street. SA-12 is within the Western SoMa Plan area north of Harrison Street. AAU would change the use of existing buildings in SA-12 for residential purposes of 15 to 25 rooms. SA-12 is in the north of Harrison Street area of the Western SoMa Plan area, which includes the following zoning districts: RCD, RED, RED-MX, Folsom Street Neighborhood Commercial Transit (F-NCT and WMUG. ~~and is currently zoned as SLR.~~ AAU's change of use of existing buildings within SA-12 for residential purposes would be a conditionally permitted use under the ~~SLR~~ F-NCT and WMUG zoning districts. Within these districts, residential uses are conditionally permitted in newly constructed buildings only. ~~and, t~~Therefore, ~~no~~ if residential uses are proposed within the RCD, RED, or RED-MX districts, or within existing buildings in the F-NCT or WMUG zoning districts, ~~potential conflicts of~~ the Proposed Project would potentially conflict with the Western SoMa Plan ~~have been identified~~. Refer to Section 4.4, Population, Housing, and Employment, for further discussion of the preservation of housing in the study areas. *

Figures 4.1-4, 4.1-5, and 4.1-6 on pages 4.1-36 through 4.1-38 of the Draft EIR are revised, as shown on the following pages, to show the correct zoning districts within the Western SoMa area. *



Legend

Residential, House Character Districts
- RH-1(D) One Unit per Lot, Detached
- RH-1 One Unit per Lot
- RH-1(S) One Unit per Lot with Minor Secondary Unit
- RH-2 Two Units per Lot
- RH-3 Three Units per Lot

Residential, Mixed (Apartments & Homes) Districts
- RM-1 Low Density (1 Unit per 800 sf)
- RM-2 Moderate Density (1 Unit per 600 sf)
- RM-3 Medium Density (1 Unit per 400 sf)
- RM-4 High Density (1 Unit per 200 sf)

Residential-Commercial Combined Districts
- RC-3 Medium Density (1 Unit per 400 sf)
- RC-4 High Density (1 Unit per 200 sf)

Residential Transit Oriented Development
- RTO Residential Transit Oriented District
- RTO-M Residential Transit Oriented, Mission

Downtown Residential Districts
- RH DTR Rincon Hill Downtown Residential
- SB-DTR South Beach
- TB DTR Transbay

Neighborhood Commercial Districts
- NC-1 Cluster (1 Commercial Story)
- NC-2 Small-Scale (2 Commercial Stories)
- NC-3 Moderate-Scale (3+ Commercial Stories)
- NC-S Shopping Center (2 Commercial Stories)
- NCD Individual (Named, Controls Vary)

Neighborhood Commercial Transit Districts
- NCT-1 Cluster
- NCT-2 Small Scale
- NCT-3 Moderate Scale
- NCT Individual (Named, Controls Vary)

Study Area

Chinatown Mixed Use Districts
- CRNC Residential / Neighborhood Commercial
- CVR Visitor Retail
- CCB Community Business

South of Market Mixed Use Districts
- SPD South Park
- RED Residential Enclave
- RSD Residential/Service
- SLR Service/Light Industrial/Residential
- SLI Service/Light Industrial
- SSO Service/Secondary Office

Eastern Neighborhoods Mixed Use Districts
- MUG Mixed Use General
- MUO Mixed Use Office
- MUR Mixed Use Residential
- UMU Urban Mixed Use

Commercial Districts
- C-2 Community Business
- C-3-S Downtown Support
- C-3-R Downtown Retail
- C-3-G Downtown General
- C-3-O Downtown Office
- C-3-O(SD) Downtown Office (Special Development)

Industrial Districts
- C-M Heavy Commercial
- M-1 Light Industrial
- M-2 Heavy Industrial

Production, Distribution & Repair Districts
- PDR-1-B Buffer
- PDR-1-D Design
- PDR-1-G General
- PDR-2 Core

Mission Bay Districts
- MB-O Office
- MB-OS Open Space

Public
- P Public
- P-W Public (water)

Redevelopment Agency Districts
- MB-RA See Mission Bay Redevelopment Plans
- HP-RA See Hunters Point Redevelopment Plan

SoMa
- RCD
- SALI
- WMUG
- RED-MX
- WMUO

SOURCE: San Francisco Planning Dept. (2015).

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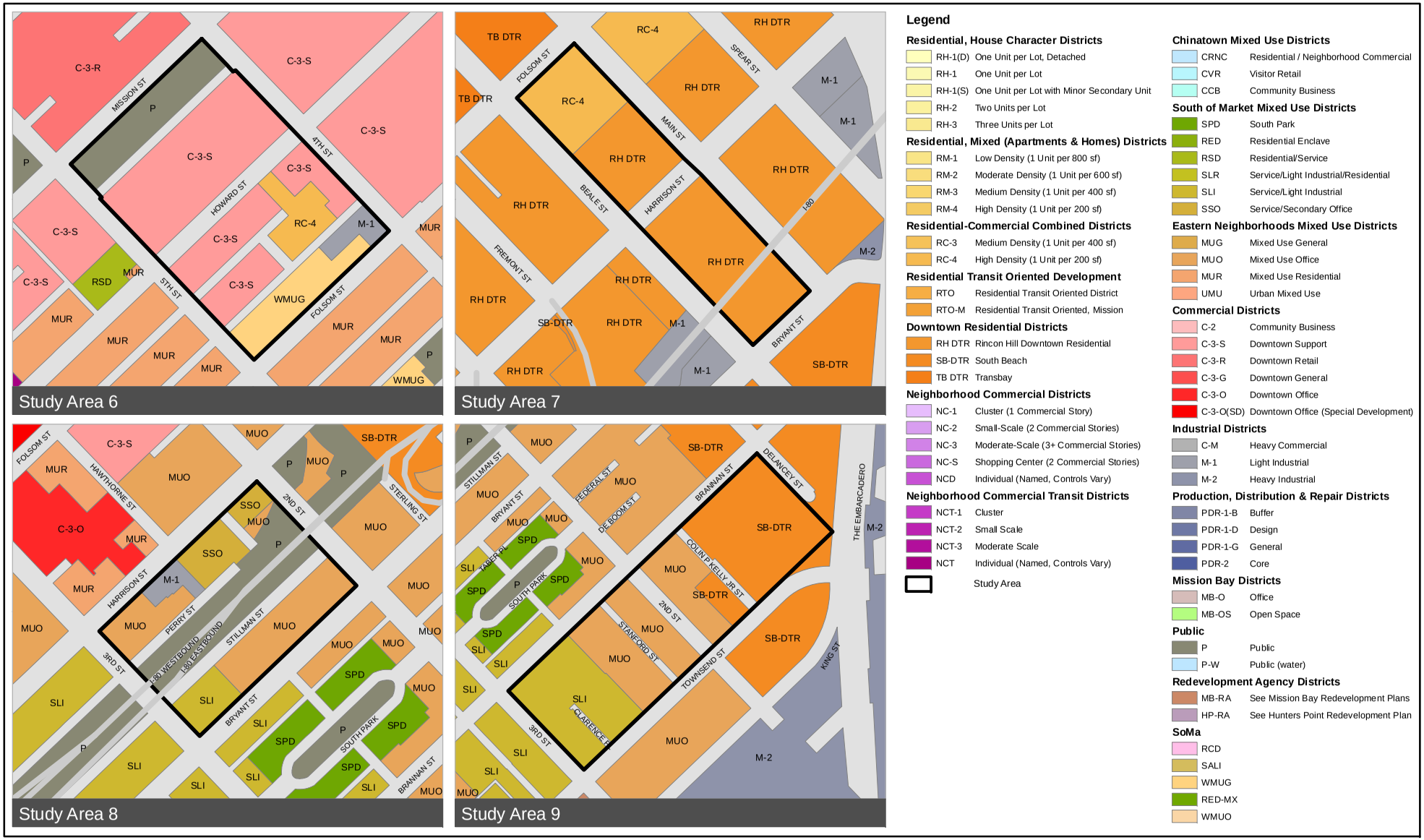
FIGURE 4.1-4 REVISED: EXISTING ZONING DISTRICTS - STUDY AREA 5



SOURCE: San Francisco Planning Dept. (2015).

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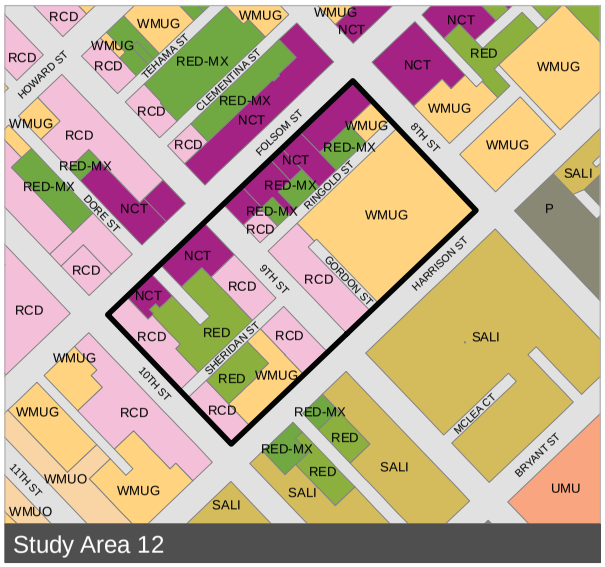
FIGURE 4.1-5 REVISED: EXISTING ZONING DISTRICTS - STUDY AREAS 6 - 9





Legend

Residential, House Character Districts
- RH-1(D) One Unit per Lot, Detached
- RH-1 One Unit per Lot
- RH-1(S) One Unit per Lot with Minor Secondary Unit
- RH-2 Two Units per Lot
- RH-3 Three Units per Lot

Residential, Mixed (Apartments & Homes) Districts
- RM-1 Low Density (1 Unit per 800 sf)
- RM-2 Moderate Density (1 Unit per 600 sf)
- RM-3 Medium Density (1 Unit per 400 sf)
- RM-4 High Density (1 Unit per 200 sf)

Residential-Commercial Combined Districts
- RC-3 Medium Density (1 Unit per 400 sf)
- RC-4 High Density (1 Unit per 200 sf)

Residential Transit Oriented Development
- RTO Residential Transit Oriented District
- RTO-M Residential Transit Oriented, Mission

Downtown Residential Districts
- RH DTR Rincon Hill Downtown Residential
- SB-DTR South Beach
- TB DTR Transbay

Neighborhood Commercial Districts
- NC-1 Cluster (1 Commercial Story)
- NC-2 Small-Scale (2 Commercial Stories)
- NC-3 Moderate-Scale (3+ Commercial Stories)
- NC-S Shopping Center (2 Commercial Stories)
- NCD Individual (Named, Controls Vary)

Neighborhood Commercial Transit Districts
- NCT-1 Cluster
- NCT-2 Small Scale
- NCT-3 Moderate Scale
- NCT Individual (Named, Controls Vary)
- Study Area

Chinatown Mixed Use Districts
- CRNC Residential / Neighborhood Commercial
- CVR Visitor Retail
- CCB Community Business

South of Market Mixed Use Districts
- SPD South Park
- RED Residential Enclave
- RSD Residential/Service
- SLR Service/Light Industrial/Residential
- SLI Service/Light Industrial
- SSO Service/Secondary Office

Eastern Neighborhoods Mixed Use Districts
- MUG Mixed Use General
- MUO Mixed Use Office
- MUR Mixed Use Residential
- UMU Urban Mixed Use

Commercial Districts
- C-2 Community Business
- C-3-S Downtown Support
- C-3-R Downtown Retail
- C-3-G Downtown General
- C-3-O Downtown Office
- C-3-O(SD) Downtown Office (Special Development)

Industrial Districts
- C-M Heavy Commercial
- M-1 Light Industrial
- M-2 Heavy Industrial

Production, Distribution & Repair Districts
- PDR-1-B Buffer
- PDR-1-D Design
- PDR-1-G General
- PDR-2 Core

Mission Bay Districts
- MB-O Office
- MB-OS Open Space

Public
- P Public
- P-W Public (water)

Redevelopment Agency Districts
- MB-RA See Mission Bay Redevelopment Plans
- HP-RA See Hunters Point Redevelopment Plan

SoMa
- RCD
- SALI
- WMUG
- RED-MX
- WMUO

SOURCE: San Francisco Planning Dept. (2015).

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FIGURE 4.1-6 REVISED: EXISTING ZONING DISTRICTS - STUDY AREAS 10 - 12

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Table 4.1-3 on page 4.1-41 is revised as follows:

Table 4.1-3 Existing Zoning in Study Areas

Zoning Districts	*Permitted*	*Conditional*
(P): Public Use		R, I
(RH-2): Residential House, Two Family		R, I
(RH-3): Residential Houses, Three Family		R, I
(RH DTR): Rincon Hill Downtown Residential Mixed Use		R[a], I
(RM-2): Mixed (Apartments and Houses), Moderate Density		R, I
(RM-3): Mixed (Apartments and Houses), Medium Density		R, I
(RM-4): Mixed (Apartments and Houses), High Density		R, I
(RC-3): Residential-Commercial Combined Medium Density		R, I
(RC-4): Residential-Commercial Combined High Density		R, I
(C-2): Community Business District	R, I	
(C-3-G): Downtown—General Commercial	R, I	
(C-3-R): Downtown Retail	R, I	
(C-3-S): Downtown Support	R, I	
(C-3-O[SD]): Downtown Office-Special Development	I	
~~(C-M): Heavy Commercial~~	~~R, I~~	
(F-NCT): Folsom Street Neighborhood Commercial Transit District		R[e]
(M-1): Light Industrial	R, I	
(PDR-2): Core Production, Distribution, and Repair	Not permitted[b]	Not permitted[b]
(NC-2): Small-Scale Neighborhood Commercial	R, I[c]	R, I[d]
(NC-3): Moderate-Scale Neighborhood Commercial	R, I	
(NCD): Union Street Neighborhood Commercial District	R, I	
(NCD): Polk Street Neighborhood Commercial District	R, I	
(NCT): SoMa Neighborhood Commercial Transit		R, I
(NCT-3): Neighborhood Commercial Transit-Moderate Scale	R, I	
(RCD): Regional Commercial District		
(RED): South of Market-Residential Enclave District		R, I
(RED-MX): Residential Enclave-Mixed District		I
~~(RSD): Residential/Service Mixed-Use~~	~~R, I~~	
(SALI): Service/Arts/Light Industrial		
(SLI): Service/Light Industrial	R, I	
~~(SLR): Service/Light Industrial/Residential~~	~~R, I~~	
(SSO): Service/Secondary Office	R, I	
(SB DTR): South Beach Downtown Residential		R, I
(MUG): Mixed Use General		R, I
(MUO): Mixed Use Office	R, I	
(UMU): Urban Mixed Use	R	I
(WMUG): Western SoMa Mixed Use General		R[e], I
(WMUO): Western SoMa Mixed Use Office District		I

SOURCE: *San Francisco Planning Code* (~~2012~~ 2015).

R = AAU Residential Uses
I = AAU Institutional Uses

a = Residential in excess of 25,000 sf
b = Vehicle storage and storage warehouse permitted
c = Permitted on the first floor
d = Conditional on the second and third floors
e = Conditional in newly constructed buildings; otherwise, not permitted

POPULATION, HOUSING, AND EMPLOYMENT

Table 4.4-5 on page 4.4.-7 of the Draft EIR, which shows student enrollment and faculty and staff employment over a 13-year period (2000-2013), and provided a basis for AAU's future growth rate projections, is revised as follows to include 1990 enrollment date, which is the year data was available in AAU's 2011 IMP:

Table 4.4-5 Historic AAU Growth (~~2000~~1990–2013)

Type	1990	2000	2003	2004	2005	2006	2007	2008	2009	2010	Fall 2011[b]	Spring 2012[a]	Fall 2012	Spring 2013	Annual Percent Change 2000–2013
On-site students	1,767	5,995	6,755	6,567	6,816	7,456	8,428	9,190	10,138	11,182	11,636	11,055	11,497	10,797	6.2%
On-line students	=	—	—	860	1,470	2,027	2,906	4,147	5,653	6,529	6,637	6,509	6,622	6,362	71.1%
Total	*1,767*	*5,995*	*6,755*	*7,427*	*8,286*	*9,483*	*11,334*	*14,843*	*15,791*	*17,711*	*18,273*	*17,564*	*18,119*	*17,159*	
Faculty	165	696	803	834	896	1,047	1,228	1,000	1,301	1,294	1,372	1,422	1,459	1,422	8.0%
Staff	*	480	574	644	694	773	847	853	968	997	1,221	1,314	1,341	945	7.5%
Total	*165*	*1,176*	*1,377*	*1,478*	*1,590*	*1,847*	*2,075*	*1,853*	*2,269*	*2,291*	*2,593*	*2,736*	*2,800*	*2,367*	

SOURCE: Bill Cash, Ray Chan, Office of Institutional Research, Registration Department, AAU (2013); Atkins (2013).

a. Annualized half year--growth computed with respect to fall 2011. Fall 2012 and spring 2013 growth rates are computed with respect to their 2011 and 2012 counterparts.

b. For informational purposes, AAU enrollment since the publication of the NOP in 2010 is provided

*data unavailable

Page 4.4-17 of the Draft EIR is revised page 4.4-17 to include the following text reflecting the availability of this additional data:

> Data provided by AAU's Office of Institutional Research for the years 2010 through 2013 indicate that, on average, the percentage of new AAU students enrolled in a given year who moved into San Francisco from outside of the City was slightly higher than in 2010. More specifically, an average of approximately 71 percent of new AAU students became new San Francisco residents during the years 2011, 2012, and 2013.

Impact C-PH-1 on page 4.4-32 of the Draft EIR is revised as follows:

Impact C-PH-1 The implementation of the Proposed Project, in combination with past, present, and reasonably foreseeable future projects in the vicinity, would ~~not~~ contribute considerably to a cumulative impact on population and housing. (Significant and Unavoidable)

CULTURAL AND PALEONTOLOGICAL RESOURCES

Pages 4.5-36 and 4.5-37 of the Draft EIR are revised to include the following additional text related to historic context and historical resources status:

Information regarding the existing setting at the project sites was also drawn from the results of surveys conducted by LSA Associates of the historic interiors at PS-1, PS-2, and PS-3 in November and December, 2015. The purpose of the surveys was to identify whether the character-defining features of each building have been altered as a result of, or prior to, AAU's occupation. The results of the surveys, including photographs of the character-defining features, are included in a memorandum submitted to the City in January 2016.[1]

[1] Memorandum from Angelique Theriot, M.A. and Michael Hibma, M.A., RPH #603 Architectural Historians, LSA Associates, Inc. to Greta Brownlow, LSA Associates, Inc., Re: Supplemental Photographic Documentation of Three Buildings Proposed for Academy of Art University Use, City and County of San Francisco, California (LSA Project #AAU1501), January 22, 2016.

Page 4.5-37 of the Draft EIR is revised to include the following additional text related to the Cannery's character-defining features:

Based on analysis and documentation of PS-1 conducted in November and December of 2015, and documented in a January 2015 memorandum,[1] to assess the current condition of all of The Cannery's character-defining features, the Planning Department preservation staff finds the following:

- The English long gallery located in Jack's Bar has been retrofitted with flood lights and fire alarms; recessed lighting fixtures have been fitted into the historic plaster ceiling; and modern lighting has been added to the historic wood wall paneling. It is not readily evident that the alterations occurred during AAU's ownership. Some openings in the ceiling, including openings similar in size and location to the recessed lighting openings, can be seen in an image of the space from circa 1967. However, the changes are difficult to date with certainty.

  The historic integrity of the gallery remains high as the location, design, setting, materials, workmanship, feeling, and association are wholly or substantially intact. Some small amount of material has been lost where new fixtures have been added; however, these areas could be repaired in the future if the fixtures are removed. In its current condition, the modern fixtures do not disguise the design of the historic gallery and the feeling is not diminished.

- The two smaller English rooms above the bar have been retrofitted with modern air conditioning control panels and some modern wiring and plastic conduit has been installed at the corners of rooms. The fixtures are new and the work appears to have occurred during AAU's occupation.

  The historic integrity of the rooms remains high as their location, design, setting, materials, workmanship, feeling, and association are wholly or substantially intact. Some small

[1] Memorandum from Angelique Theriot, M.A. and Michael Hibma, M.A., RPH #603, Architectural Historians, LSA Associates, Inc. to Greta Brownlow, LSA Associates, Inc., Re: Supplemental Photographic Documentation of Three Buildings Proposed for Academy of Art University Use, City and County of San Francisco, California (LSA Project #AAU1501), January 22, 2016.

amount of material has been lost where new fixtures have been added; however, these areas could be repaired in the future if the fixtures are removed. In its current condition, the modern conduit and control panel do not disguise the design of the rooms and the feeling is not diminished.

- The 13th century Spanish/Moorish ceiling in AAU Room #302 is in the same condition as documented in 2008 with the exception of the tension cable-supported lighting, which has been anchored directly to flat portions of the wood paneled ceiling at approximately 12 attachment points. The attachment bolts appear to be less than ½" in diameter.

  The historic integrity of the ceiling remains high as its location, design, setting, materials, workmanship, feeling, and association are wholly or substantially intact. Some small amount of material has been lost where the tension wire is bolted through the flat wood panels; however, these areas could be repaired in the future if the fixtures are removed. In its current condition, the modern lighting fixtures do not disguise the design of the rooms and the feeling is not diminished.

Page 4.5-38 of the Draft EIR is revised to include the following additional text related to past alterations to PS-1, 2801 Leavenworth Street (The Cannery):

As noted in the memorandum documenting the 2015 LSA site visits to PS-1, the buildings at 2801 Leavenworth display alterations circa 1980s. Alterations to fixtures, railings, banisters, cladding, and walkways predate AAU's occupancy, which began in 2011. Many windows have been altered to include opaque privacy film. Room #302, which includes the 13th century Heart interior ceiling, has been enclosed with modern partition walls. The character-defining features identified by Page & Turnbull in 2008 are extant at the site.

Page 4.5-39 of the Draft EIR is revised to include the following additional text related to past alterations to PS-2, 700 Montgomery Street:

Based on the 2015 interior surveys conducted by LSA, the publicly accessible interior space located within the building's lobby has been altered by an addition of a large glass partition, mirrored panels, installation of bicycle racks in the lobby wall, and modern tile flooring. Based on the SIF prepared for the site, a permit issued in 2008 prior to AAU occupancy permitting the installation of the lobby's glass partition (San Francisco Planning Department 2012b[1]). LSA did not identify permits for the installation of mirrored panels, bicycle racks, modern tile flooring, a fireplace, or staircase recladding.

[1] Supplemental Information Form for Historical Resource Evaluation: 700 Montgomery Street. Prepared for San Francisco Planning Department, San Francisco, California by Atkins, July 2012.

Page 4.5-40 of the Draft EIR is revised to include the following additional text related to past alterations to PS-3, 625 Polk Street:

As described in the memorandum documenting LSA's 2015 interior surveys, the publicly-accessible lobby, elevator bay, hallways, great hall, and space occupied by Café Dior retain their character-defining features reflective of the German Renaissance style. The space has been altered, however, by an addition of a glass enclosure installed at the main entrance. The door panels of the main elevators were replaced as well. Additionally, the stage within the building's great hall has been enclosed with a two-story addition. No permits have been identified for the installation of a glass enclosure at the main entrance, the glass enclosure on the stage, or replacement of the elevator door panels.

Page 4.5-76 of the Draft EIR is revised to include the following additional text related to Impact CP-1.2 as it pertains to PS-1, 2801 Leavenworth Street (The Cannery):

As noted above, LSA conducted a site visits at PS-1 in November and December 2015 to document the current condition of all of the character-defining features of The Cannery, interior and exterior. Planning staff also visited the site to confirm LSA's findings. LSA found that only minor alterations of character-defining features have occurred during AAU's occupation, which began in 2011. These alterations are described in detail in LSA's January

2016 memorandum describing the findings of the 2015 site visit.[1] Additionally, Planning staff confirmed that all proposed interior work under the proposed project would not further alter the interior features.[2] Further, any future alterations to the site, including exterior and interior alterations, would be reviewed for conformance with the Secretary's Standards by Planning Department Preservation staff per the Department of Building Inspection's building permit application routing procedures and the Planning Department's CEQA review procedures.

[1] Memorandum from Angelique Theriot, M.A. and Michael Hibma, M.A., RPH #603 Architectural Historians, LSA Associates, Inc. to Greta Brownlow, LSA Associates, Inc., Re: Supplemental Photographic Documentation of Three Buildings Proposed for Academy of Art University Use, City and County of San Francisco, California (LSA Project #AAU1501), January 22, 2016.

[2] Memorandum from Shelley Caltagirone, Preservation Planner, to Chelsea Fordham, Environmental Planner, Re: Academy of Art University DEIR Response to Comments Case No. 2008.0586E, January 25, 2016.

Page 4.5-77 of the Draft EIR is revised to include the following additional text related to Impact CP-1.2 as it pertains to PS-2, 700 Montgomery Street:

Additionally, LSA's 2015 survey of PS-2 and the City's response to LSA's memorandum documenting the survey findings determined that most alterations to the interior plan, including installation of mirrored panels, bicycle racks, and modern tile flooring, occurred prior to AAU's occupation, and that none of these alterations have removed or caused substantial damage to character-defining features of the landmark property. Therefore, AAU's occupation and all proposed interior work under the Proposed Project has not and would not affect the historic integrity of the building's interior.[1] Moreover, any future alterations to the site, including exterior and interior alterations, would be reviewed for conformance with the Secretary's Standards by Planning Department Preservation staff per the Department of Building Inspection's building permit application routing procedures and the Planning Department's CEQA review procedures.

[1] Memorandum from Shelley Caltagirone, Preservation Planner, to Chelsea Fordham, Environmental Planner, Re: Academy of Art University DEIR Response to Comments Case No. 2008.0586E, January 25, 2016.

Page 4.5-78 of the Draft EIR is revised to include the following additional text related to Impact CP-1.2 as it pertains to PS-3, 625 Polk Street:

Similar to PS-2, LSA's 2015 documentation and the City's January 2016 response found that most alterations to the interior plan at PS-3 occurred prior to AAU's occupation. Alterations not documented by permit include the glass storefront enclosure and alterations to the elevators' door panels. Planning staff's review of the landmark designation file shows that the glass storefront was installed by the time the building was designated in 1984 and likely occurred in 1966 under Building Permit Application #33100. The alteration to the elevator doors cannot be dated; however the alteration does not substantially detract from character-defining features of the landmark property, including the front lobby space. Therefore, AAU's occupation has not affected the historic integrity of the building's interior. Moreover, any future alterations to the site, including exterior and interior alterations, would be reviewed for conformance with the Secretary's Standards by Planning Department Preservation staff per the Department of Building Inspection's building permit application routing procedures and the Planning Department's CEQA review procedures.

TRANSPORTATION AND CIRCULATION

Mitigation Measure C-M-TR-2.1a – AAU Fair Share Contribution to Cumulative Transit Impact is revised as follows to reflect that the TIDF fee was superseded by the Transportation Sustainability Fee, Planning Code Section 411A.4.

Mitigation Measure C M TR 2.1a – AAU Fair Share Contribution to Cumulative Transit Impact. AAU shall be required to make a fair share contribution to mitigate the cumulative transit demand impact related to AAU growth in transit ridership on the Kearny/Stockton corridor of the Northeast screenline and on the Geary corridor of the Northwest screenline to

SFMTA. AAU's fair share contribution shall be made in addition to the applicable Transportation Sustainability Fee (TSF) for Non-Residential, except Hospitals and Health Services, 800-99,999 GSF and Non-Residential, except Hospitals and Health Services, all GSF above 99,999 GSF and for Residential or any successor fee that supersedes this fee.

AAU's fair share contribution fee will be calculated by determining the discount for existing uses that would otherwise be permitted by Section 411A.4, or any successor fee ordinance. Rather than discount such amounts, the amount of such discount will be paid as a fair share contribution fee ("Fair Share Fee"). The Fair Share Fee will be calculated based on the total square footage of use in the EIR for each project site and for the proposed square footage of use when a project in one of the study areas is proposed. Payment of the Fair Share Fee is due prior to the issuance of a building permit for the project or portion of the project. The City shall account for the expenditure of funds to support additional transit in the affected corridors. The payment of the Fair Share Fee shall satisfy the AAU's fair share contribution obligations for all projects where the mitigation measure applies.

~~For all institutional use, AAU shall pay a fee in the amount of the applicable Transit Impact Development Fee (TIDF), found in Planning Code Section 411.3(e) for "Cultural/Institution/Education, Post Secondary School" as that fee is indexed annually, or any successor fee that supersedes this fee. The fee will be based on the total square footage of use in the EIR for each Project Site and for the proposed square footage of use when a Project in one of the Study Areas is proposed. None of the credits permitted by Section 411 et seq., or any successor fee ordinance, shall apply. Any payment or proportional payment is due prior to the issuance of a building permit for the Project or portion of the Project. The City shall account for the expenditure of funds to support additional transit in the affected corridors. The payment of the fee in this mitigation measure shall satisfy the AAU's obligations under the TIDF for all projects where the mitigation measure applies.~~

~~For residential uses, any proposed AAU student housing proposal shall be subject to future transit impact fees if adopted. The City has conducted a nexus analysis, including on residential development, to support a future Transportation Sustainability Fee. The City anticipates that the Board of Supervisors may adopt a new impact fee or fees to offset the impact of residential use on San Francisco's transportation network. AAU student housing or other residential projects shall be subject to any future residential transit impact fees that are established prior to the project receiving a final project approval including a building permit or first certificate of occupancy, whichever occurs later. The Planning Department or the Planning Commission shall make payment of any future residential transit impact fee a condition of approval of all AAU student housing or residential project consistent with future legislation.~~

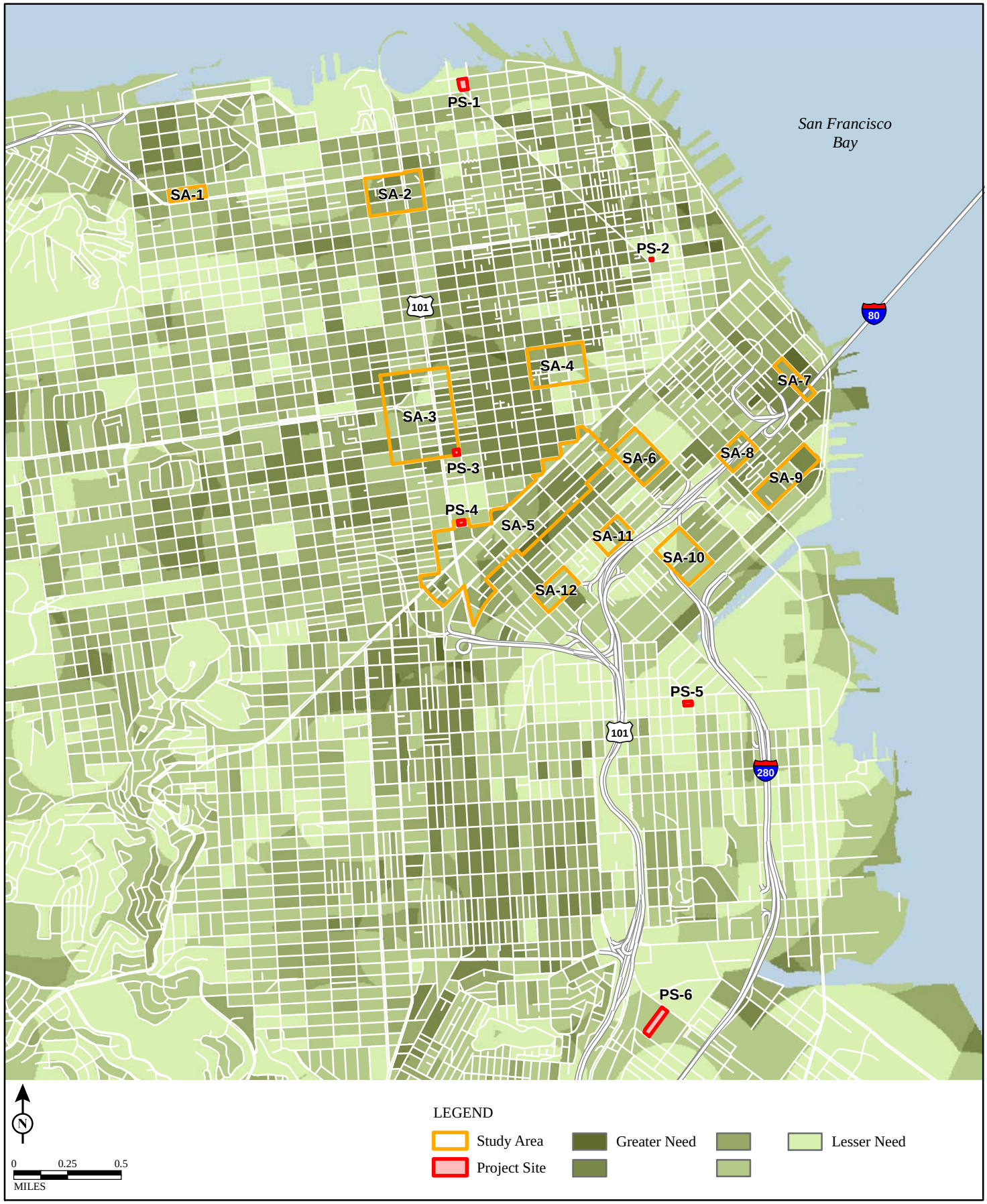
AAU may apply to the ERO to reduce, adjust, or modify this fee prior to a project approval based on substantial evidence supporting the absence of any reasonable relationship between the impact of the AAU use on cumulative transit demand and the amount of fee charged.

RECREATION

Figure RTC 4.11-2 is included as a new figure as part of Response RE-1, showing that each of the study areas contains areas of High Need for recreation and park facilities, as well as areas of Less Need.

Page 4.11-3 of the Draft EIR is revised to include the following text referencing Figure 4.11-2:

As shown in Figure 4.11-2, High Needs Areas Within The Vicinity Of The Proposed Project, each of the study areas includes areas of High Need for recreation and park facilities, as well as areas of less need.



SOURCE: San Francisco General Plan Recreation and Open Space Element, 2014.

FIGURE RTC 4.11-2: HIGH NEED AREAS WITHIN THE VICINITY OF THE PROPOSED PROJECT

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HAZARDS AND HAZARDOUS MATERIALS

The following text is revised on page 4.17-7 in the Draft EIR:

Naturally Occurring Asbestos

Serpentinite commonly contains naturally occurring chrysotile asbestos (NOA) or tremolite-actinolite, a fibrous mineral that can be hazardous to human health if airborne emissions are inhaled. In the absence of proper controls, NOA could become airborne during excavation and handling of excavated materials. On-site workers and the public could be exposed to airborne asbestos unless appropriate control measures are implemented. Exposure to asbestos can result in health ailments such as lung cancer, mesothelioma (cancer of the lungs and abdomen), and asbestosis (scarring of lung tissues that results in constricted breathing). The risk of disease depends upon the intensity and duration of exposure; health risk from NOA exposure is proportional to the cumulative inhaled dose (quantity of fibers) and increases with the time since first exposure. A number of factors influence the disease-causing potency of any given asbestos (such as fiber length and width, fiber type, and fiber chemistry); however all forms are carcinogens. Although the California Air Resources Board (ARB) has not identified a safe exposure level for asbestos in residential areas, exposure to low levels of asbestos for short periods of time poses minimal risk.

The following revisions are made to page 4.17-22 of the Draft EIR:

Naturally Occurring Asbestos

To address health concerns from exposure to NOA, ARB enacted an Asbestos Airborne Toxic Control Measure (ATCM) for Construction, Grading, Quarrying, and Surface Mining Operations in July 2001, which became effective for projects located within the San Francisco Bay Area Air Basin (SFBAAB) on November 19, 2002. The requirements established by the

Asbestos ATCM are contained in California Code of Regulations (CCR) Title 17, Section 93105,[2] and are enforced by the Bay Area Air Quality Management District (BAAQMD).

The following text is added to page 4.17-37 of the Draft EIR:

The Asbestos Airborne Toxic Control Measure (ATCM) requires construction activities in areas where Naturally Occurring Asbestos (NOA) is likely to be found to employ best available dust control measures. Dust suppression activities required by the Construction Dust Control Ordinance include: watering all active construction areas sufficiently to prevent dust from becoming airborne; increased watering frequency may be necessary whenever wind speeds exceed 15 miles per hour. Reclaimed water must be used if required by Article 21, Section 1100 et seq. of the San Francisco Public Works Code. If not required, reclaimed water should be used whenever possible. Contractors shall provide as much water as necessary to control dust (without creating run-off in any area of land clearing, and/or earth movement). During excavation and dirt-moving activities, contractors shall wet sweep or vacuum the streets, sidewalks, paths, and intersections where work is in progress at the end of the workday. Inactive stockpiles (where no disturbance occurs for more than seven days) greater than 10 cubic yards or 500 square feet of excavated materials, backfill material, import material, gravel, sand, road base, and soil shall be covered with a 10 mil (0.01 inch) polyethylene plastic (or equivalent) tarp which would need to be braced down, or other equivalent soil stabilization techniques could be used to stabilize stockpiles.

The requirements for dust control as identified in the Construction Dust Control Ordinance are as effective as the dust control measures identified in the Asbestos ATCM. Thus, the measures required in compliance with the Construction Dust Control Ordinance would protect the workers themselves as well as the public from fugitive dust that may also contain asbestos. The

[2] California Air Resources Board, *Regulatory Advisory, Asbestos Airborne Toxic Control Measure for Construction, Grading, Quarrying, and Surface Mining Operations*, July 29, 2002.

project sponsor would be required to comply with the Construction Dust Control Ordinance, which would ensure that significant exposure to NOA would not occur. Proposed Project site PS-5 (121 Wisconsin) is located within an area underlain by NOA; however, the Proposed Project would not include any soil disturbance that would potentially release NOA into the environment. Therefore, no significant impact related to the release of NOA would occur as a result of the proposed project.

2225 JERROLD AVENUE

As described in Chapter 2 of this RTC, since publication of the Draft EIR on February 25, 2015, the Proposed Project has been revised to incorporate community facility use at Project Site 6 (PS-6), 2225 Jerrold, in place of recreational use. This change has resulted in the need for numerous text revisions to the Draft EIR. These revisions are included in the following Table RTC-2, Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td colspan="2">Chapter 1 – Summary</td></tr>
<tr><td>1-2</td><td>These six project sites include 393,537 sf of institutional uses and 17,533 sf of ~~recreational~~ community facility uses.

Combining the project-level and program-level growth, the Proposed Project would add about 110,000 sf of residential uses, 1,063,207 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility uses, none of which includes new construction. The Legalization Approvals would result in the full legalization of 28 of AAU's 34 existing sites, which total 1,550,459 sf of institutional, residential, and recreational uses. In total, the Proposed Project would result in 2,741,199 sf of AAU institutional, residential, and ~~recreational~~ community facility uses.</td></tr>
<tr><td>1-62</td><td>Table 1-2 Comparison of Proposed Project and Project Alternatives: Impacts
NI = No impact; LTS = Less than significant or negligible impact; no mitigation required; SM = Significant but mitigable;
SU = Significant and unavoidable adverse impact, no feasible mitigation; SUM = Significant and unavoidable adverse impact, after mitigation
<table>
<tr><th></th><th>Proposed Project</th><th>Alternative 1: No Project Alternative</th><th>Alternative 2: Centralized Growth Alternative</th><th>Alternative 3: Reduced Growth</th><th>Alternative 4: Reduced Institutional Growth</th></tr>
<tr><td>Description</td><td>This includes 110,000 sf of institutional residential, 669.670 sf of institutional nonresidential and 17,533 sf of ~~institutional recreation~~community facility in 12 study areas and 393.537 sf of institutional nonresidential at six project sites</td><td>Vacation of three project sites and 164-399 rooms of existing residential, and no AAU growth in study areas</td><td>Project growth in five study areas along major transit corridors and six project sites</td><td>Approximately 33% reduction in Project growth (335,000 sf institutional, 55,000 sf residential, and 17,533 sf ~~recreational~~ community facility in 12 study areas and 393,537 sf at six project sites)</td><td>Approximately 28% reduction in Project growth (335,000 sf institutional, 110,000 sf residential, and 17,533 sf ~~recreational~~ community facility in 12 study areas and 393,537 sf at six project sites)</td></tr>
</table></td></tr>
<tr><td colspan="2">Chapter 2 – Introduction</td></tr>
<tr><td>2-1</td><td>Project-level growth consists of six additional buildings that have been occupied, identified, or otherwise changed by AAU since publication of the September 2010 Notice of Preparation (NOP) for this environmental impact report (EIR), but for which one or more City approvals have not yet been issued. These six project sites include 393,537 sf of institutional uses and 17,533 sf of ~~recreational~~ community facility uses. The six project sites are further described in Section 3.4.4, Project Sites (Project-Level Analysis), p. 3-77, and include the following addresses: Project Site 1 (PS-1), 2801 Leavenworth Street (The Cannery); PS-2, 700 Montgomery Street; PS-3, 625</td></tr>
</table>

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
2-2	The Legalization Approvals would result in the full legalization of 28 of AAU's 34 existing sites, which total 1,550,459 sf of institutional, residential, and recreational uses. … Combining the project-level and program-level growth, the Proposed Project would add about 110,000 sf of residential uses, 1,063,207 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility uses, none of which includes new construction. The Legalization Approvals would result in the full legalization of 28 of AAU's 34 existing sites, which total 1,550,459 sf of institutional, residential, and recreational uses. In total, the Proposed Project would result in 2,741,199 sf of AAU institutional, residential, and ~~recreational~~ community facility uses.
2-6	These six project sites include 393,537 sf of institutional uses and 17,533 sf of ~~recreational~~ community facility uses and expansion of shuttle service to four of the sites.
2-7	Subsequent to publication of the NOP, several events occurred: • AAU occupied in part 2801 Leavenworth Street (also known as The Cannery) and 700 Montgomery Street • AAU occupied the entire building space at 150 Hayes Street and 625 Polk Street (the former California Culinary Academy) • One existing AAU location at 121 Wisconsin Street was determined to have been omitted from AAU's existing properties listed in the NOP • AAU proposed ~~recreational~~community facility uses at 2225 Jerrold Avenue that were not an existing use at the time of the NOP Each of these project sites still needs at least one approval from the City; because the uses at each of these sites are known (since AAU has occupied them or has developed plans for them), these sites are being evaluated at a project level of detail (CEQA Guidelines Section 15146(a)). AAU's 2011 IMP identified the need for approximately 110,000 sf of residential uses to house about 400 students; 625,000 sf of institutional space; and 100,000 sf of recreational and other common area space for its future growth plan. The projections for future growth included in the IMP formed the basis for the establishment of Proposed Project analyzed in this EIR. As described above, since publication of the NOP, AAU has occupied four additional buildings; one site occupied by AAU prior to 2010 had inadvertently been omitted from the NOP; and one building occupied by AAU proposed with additional uses. These six project sites provide an additional 393,537 sf of institutional uses and 17,533 sf of community facility ~~recreational uses~~ beyond the program-level growth.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
	As of September 2010, AAU occupied property in 34 locations throughout the City, including 1,550,459 sf of institutional,[3] residential, and ~~recreational~~ community facility uses. The uses at AAU's existing 34 sites would not change with implementation of the Proposed Project. The existing institutional, residential, and recreational uses would continue with the same student, faculty, and staffing levels as existed at the time of publication of the NOP in September 2010. There could be some variability in the programming of classroom facilities, but there would be no change in land uses (i.e., from residential to institutional or vice versa). Therefore, the 34 existing sites are considered part of the baseline conditions, against which project-related impacts are compared (CEQA Guidelines Section 15125).
Chapter 3 – Project Description	
3-1	**Project-level growth** consists of six additional buildings that have been occupied, identified, or otherwise changed by AAU since publication of the September 2010 Notice of Preparation (NOP) for this environmental impact report (EIR), but for which one or more City approvals have not yet been issued. These six project sites include 393,537 sf of institutional uses and 17,533 sf of ~~recreational~~ community facility uses. The six project sites are further described in Section 3.4.4, Project Sites (Project-Level Analysis), p. 3-77, and include the following addresses: Project Site 1 (PS-1), 2801 Leavenworth Street (The Cannery); PS-2, 700 Montgomery Street; PS-3, 625 Polk Street; PS-4, 150 Hayes Street; PS-5, 121 Wisconsin Street; and PS-6, 2225 Jerrold Avenue.
3-2	Combining the project-level and program-level growth, the Proposed Project would add about 110,000 sf of residential uses, 1,063,207 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility uses, none of which includes new construction. If approved, t~~T~~he Legalization Approvals would result in the full legalization of 28 of AAU's 34 existing sites, which total 1,550,459 sf of institutional, residential, and recreational uses. In total, the Proposed Project would result in 2,741,199 sf of AAU institutional, residential, and ~~recreational~~ community facility uses.
3-21	In total, the Proposed Project assumes combined program- and project-level AAU growth consisting of 110,000 sf of residential uses, 1,063,207 sf of institutional uses (669,670 sf program-level growth and 393,537 sf project-level growth), and 17,533 sf of ~~recreational~~ community facility uses.

[3] The *San Francisco Planning Code* primarily describes AAU uses as postsecondary academic institution. Post secondary educational institution are defined by the *Planning Code* as an academic, professional, business or fine arts education facility. Such institution may include employee or student dormitories and other housing operated by and affiliated with the institution. Such institution shall not have industrial arts as its primary course of study. The postsecondary academic institutional uses for AAU include offices, classrooms, labs/studios, and other related uses.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
3-22	In total, the Proposed Project would result in 2,741,199 sf of AAU institutional, residential, and ~~recreational~~ community facility uses. … The following sections present an overview of institutional, residential, and ~~recreational~~ community facility space expansion envisioned by AAU; the expansion of shuttle service to serve the Proposed Project; program-level growth in the 12 study areas; and project-level growth at the six project sites.
3-22	**Table 3-6 Summary of Existing and Proposed AAU Facilities** *Use* | *Existing (sf)* | *Project Sites (sf)* | *Proposed AAU Program-Level Growth (sf)*[a] | *Subtotal of Project Sites and AAU Program-Level Growth (sf)* | *AAU Total Use (sf)* Institutional | 1,050,683[b] | 393,537 | 669,670 | *1,063,207* | *2,113,890* Community Facility~~Recreational~~ (2225 Jerrold Ave) | — | 17,533 | — | *17,533* | *17,533*[b] Residential | 499,776[b,c] | — | 110,000[a] | *110,000* | *609,776* *Total* | *1,550,459* | *411,070* | *779,670* | *1,190,740* | *2,741,199* SOURCE: AAU (2014); Atkins (2014). a. 110,000 sf of residential uses are proposed, in approximately 220 apartment-style dwelling units (i.e., self-contained units with full-functioning kitchens) that are anticipated to accommodate 400 students. b. 17,533 sf within the 2225 Jerrold Avenue project site is proposed as a community facility, which would be used principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use time. c~~b~~. Existing institutional and residential facilities include some recreational uses; see Table 3 2, Existing Institutional Facilities, p. 3-9; Table 3 3, Existing Residential Facilities, p. 3-10; and Table 3 4, Existing Athletic Facilities Information, p. 3-11.
3-24	AAU also plans to acquire or develop recreational facilities to support AAU's athletic teams. AAU estimates the need for an additional 17,533 sf of recreational space by 2020 to meet this potential expansion. This study assumes that this space could be accommodated in the building at 2225 Jerrold Avenue, which is analyzed at a project level in this EIR. The proposed PS-6, 2225 Jerrold Avenue community facility would be used principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use time. The ~~recreational~~ community facility would provide a training facility for the basketball and volleyball teams including students and people using facility as a community facility, as well as a weight room for students, faculty, staff, and all intercollegiate athletes. Intercollegiate games would continue to be held at rented facilities, such as Kezar Pavilion, which is used for basketball and volleyball games.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td>3-26</td><td>
Table 3-8 Summary of Project Site Daytime Population
<table>
<tr><th>Project Sites</th><th>Proposed Use</th><th>Square Feet</th><th>Students[a]</th><th>Faculty/Staff</th></tr>
<tr><td>PS-1, 2801 Leavenworth Street (The Cannery)</td><td>Administrative office, classrooms, restaurant, multi-use event space</td><td>133,675</td><td>1,600</td><td>18</td></tr>
<tr><td>PS-2, 700 Montgomery Street</td><td>Administrative office, restaurant, classroom</td><td>11,455</td><td>15</td><td>20</td></tr>
<tr><td>PS-3, 625 Polk Street</td><td>Classrooms</td><td>93,103</td><td>1,675</td><td>168</td></tr>
<tr><td>PS-4,150 Hayes Street</td><td>Administrative offices</td><td>80,330</td><td>0</td><td>390</td></tr>
<tr><td>PS-5,121 Wisconsin Street</td><td>Shuttle bus storage yard</td><td>1,140</td><td>0</td><td>2</td></tr>
<tr><td>PS-6, 2225 Jerrold Avenue</td><td><s>Recreational center</s>Community facility, offices, storage</td><td>91,367</td><td>110</td><td>20</td></tr>
</table>
SOURCE: AAU (2012).
a. Figures in this column represent the maximum number of students that could be expected in each facility on a given day and throughout the day, assuming students move from site to site throughout the day for different classes and activities. This number does not represent a total population increase at the site; rather, these populations are part of overall Proposed Project population growth.
b. 17,533 sf within the 2225 Jerrold Avenue project site is proposed as a community facility which would be used principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use time. Therefore, the total number of users (students, faculty/staff) shown in this table represents a combination of community and AAU users.
</td></tr>
<tr><td>3-77</td><td>As discussed previously, six locations are being evaluated at a project level in this EIR because they have not yet received all permits from the City and they were either occupied, identified, or otherwise changed by AAU since publication of the September 2010 NOP:
• AAU occupied, in whole or in part: 2801 Leavenworth Street (also known as The Cannery), 625 Polk Street (the former California Culinary Academy), 700 Montgomery Street, and 150 Hayes Street.
• One existing AAU location at 121 Wisconsin Street was discovered to have been omitted from the list of AAU properties provided in the NOP.
• AAU proposed <s>recreational</s>community facility uses at 2225 Jerrold Avenue that were not an existing use at the time of publication of the NOP.
Each of these project sites still needs at least one discretionary approval from the City.</td></tr>
</table>

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
3-139	AAU occupied this building prior to publication of the NOP; however, this site is being analyzed at a project level because new uses are being proposed that were not in place at the time of the NOP. Proposed AAU uses at PS-6 would include 17,533 sf of ~~recreational uses~~ community facility, 11,244 sf of office uses, and 62,590 sf of general storage (for AAU and the SFFD), vehicle storage (both inside and outside of the yard for San Francisco Fire Department trucks, Toy Program vans, other trucks, and tractor-trailers), and miscellaneous storage. The office uses would continue to include administrative offices for business and transportation operations, a security patrol office, an athletic personnel office, and the San Francisco Toy Program offices. The 22,683 sf of San Francisco Fire Department Toy Program use would be anticipated to continue; if the Toy Program were to move elsewhere, it is anticipated that AAU would use the vacated space for similar storage and office uses. Any overflow of shuttle parking from PS-5, 121 Wisconsin Street, would be accommodated at this site. The community facility ~~Recreational uses~~ would include a weight room and basketball/volleyball court to be utilized principally by persons from the immediate neighborhood. AAU students and staff would use the community facility on an accessory basis up to one-third of total use, with use scheduled at limited times between the hours of 6:00 a.m. and 10:00 p.m. ~~Recreational uses~~The community facility at PS-6 would include training and practice for AAU sports teams and no intercollegiate games would be played at this site. Proposed community use at 2225 Jerrold would accommodate 110 users, consisting of community users, as well as AAU students, faculty, and staff; however, maximum use by AAU would not exceed one-third of total use of the community facility. Construction at PS-6 for recreational uses would include laying down flooring for athletic courts (basketball/volleyball), renovation of bathrooms, creation of locker room facilities, and painting of the building and interior spaces. Internal utility upgrades, including electrical and plumbing, would be required to service the expanded use of the site. Structural improvements are not anticipated at this time. ADA accessibility would require improvements to pedestrian access points, bathroom facilities, and locker rooms. ~~Because institutional and recreational uses are not permitted in the PDR-2 Zoning District, a legislated text change to the *Planning Code* would be required to allow AAU's uses as either a permitted or conditional use. Such a text amendment is part of the Proposed Project (refer to Section 3.6.1, p. Proposed Project Approvals, p. 3-149).~~ Proposed site plans and floor plans are provided by Figure 3-64, 2225 Jerrold Avenue—Proposed Site Plan, p. 3-141, through Figure 3-68, 2225 Jerrold Avenue—Proposed South, East, and West Elevations, p. 3-145. Figure 3-68 shows the existing south and west elevations (which will remain unchanged). Figure 3-69, 2225 Jerrold Avenue—Building Façade, p. 3-146, provides a photograph of the existing building façade from Jerrold Avenue. As shown on Figure 3-67, 2225 Jerrold Avenue—Proposed North Elevation, p. 3-144, and Figure 3-68, AAU proposes new signs on the four doors (along with an existing above-door sign) along Jerrold Avenue, a new building sign facing Upton Street, and landscaping and replacement of street curbs along McKinnon Avenue. To create the ~~recreational uses~~ community facility, gym flooring and a modular volleyball/basketball facility would be installed. As noted above, Figure 3-65 (on page 367) is revised per Project sponsor revisions to the site plans for PS-6, 2225 Jerrold.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
3-151	• PS-6, 2225 Jerrold Avenue ~~> The recreational uses and any non-accessory office uses are not permitted uses under *Planning Code* Section 217(h), which prohibits any type of postsecondary institutional use in the PDR-2 zoning district. Prior to use approvals, a legislated change to the *Planning Code*, referred to as a text amendment, would be required to allow postsecondary educational uses or to allow athletic facilities associated with a postsecondary education use as either a permitted or conditional use. (The Planning Commission must review any proposed amendment to the *Planning Code* and the Board of Supervisors must approve it.)~~ > Change in use from industrial to community facility is permitted under Planning Code Section 2103; however, *Planning Code* Section 171 requires a building permit to change the *Planning Code* use category of a property (i.e., a "change of use" permit). A building permit application (application number 201211134022) was filed on November 13, 2012, for the commercial passenger vehicle storage and accessory office uses, and was updated on April 14, 2016, to include the community facility use.
Chapter 4 – Introduction to the Analysis	
4-2	Project-level growth consists of six additional buildings that have been occupied, identified, or otherwise changed by AAU since publication of the September 2010 Notice of Preparation (NOP) for this EIR, but for which one or more discretionary approvals have not yet been issued. These six project sites, which include 393,537 sf of institutional uses and 17,533 sf of ~~recreational~~ community facility uses, consist of the following locations: PS-1, 2801 Leavenworth Street (The Cannery); PS-2, 700 Montgomery Street; PS-3, 625 Polk Street; PS-4, 150 Hayes Street; PS-5, 121 Wisconsin Street; and PS-6, 2225 Jerrold Avenue. The 393,537 sf of institutional uses at the six project sites is in addition to the proposed program growth discussed above. Prior uses at these sites include offices, retail and restaurant, law offices and a restaurant, the California Culinary Academy, American Automobile Association offices, bus storage yard, and corporation yard, respectively.
Chapter 4.1 – Plans and Policies	
4.1-27	**PS-6, 2225 Jerrold Avenue.** The institutional use and ~~recreational uses~~community facility proposed for PS-6 within the Oakinba Activity Node, including vehicle storage, storage warehouse, and accessory office uses, would not conflict with surrounding light industrial uses and, therefore, would not be inconsistent with BVHP Plan policies intended to maintain industrial uses in certain nodes or subdistricts of BVHP. ~~As discussed below under "San Francisco Planning Code (Zoning Ordinance)," p. 4.1.33, the proposed recreational uses at PS-6 would require a text amendment to the *Planning Code*. The AAU recreational~~ The community facility would be utilized principally by persons from the immediate neighborhood. AAU students and staff would use the community facility on an accessory basis up to one-third of total use, with use scheduled at limited times between the hours of 6:00 a.m. and 10:00 p.m. Therefore, the community facility use proposed for PS-6 would be ~~facilities are not proposed to be~~ available for public uses and would potentially be ~~in~~consistent with the BVHP Plan. See Impact LU-2.2 in Section 4.2, Land Use, for a discussion of potential inconsistencies with the BVHP Plan. No ~~other potential~~ conflicts of the Proposed Project with the BVHP Plan have been identified.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.1-33	**PS-6, 2225 Jerrold Avenue.** The AAU institutional uses and community facility ~~recreational uses~~ proposed in PS-6 within the Oakinba Activity Node, including vehicle storage, storage warehouse, and accessory office uses, would not conflict with surrounding light industrial uses and, therefore, would not be inconsistent with BVHP Redevelopment Plan policies intended to maintain or enhance industrial uses in this node. The community facility would be utilized principally by persons from the immediate neighborhood. AAU students and staff would use the community facility on an accessory basis up to one-third of total use, with use scheduled at limited times between the hours of 6:00 a.m. and 10:00 p.m. Therefore, the community facility use proposed for PS-6 would be ~~The AAU recreational facilities are not proposed to be~~ available for public uses and would potentially be ~~in~~consistent with the BVHP Plan. See Impact LU-2.2 in Section 4.2, Land Use, for a discussion of potential inconsistencies with the BVHP Plan. ~~As discussed below under "Zoning Districts," the proposed recreational uses would not be permitted at PS-6. AAU is proposing to seek an amendment to the City's *Planning Code* to allow these uses. Aside from the potential inconsistency identified above, n~~No potential conflicts of the Proposed Project with the BVHP Plan have been identified.
4.1-34	Zoning Districts The use districts and study areas are identified in Figure 4.1 3, Existing Zoning Districts – Study Areas 1–4, p. 4.1-35, through Figure 4.1 8, Existing Zoning Districts – Project Sites 4–6, p. 4.1-40, and Table 4.1 3, Existing Zoning in Study Areas, p. 4.1-41. As noted earlier, AAU is a "Postsecondary Educational Institution," as defined in the *Planning Code*. While specific AAU sites could be occupied for instructional, administrative, recreational, or residential purposes, all AAU uses, except for community facility and vehicle storage and storage warehouse uses, would be considered "institutional" (or "residential" for an institution) in the context of the *Planning Code*. Where Table 4.1-3 identifies a proposed AAU institutional or residential use as permitted within a particular zoning district, the AAU use would be considered consistent with the *Planning Code*. Table 4.1-3 also identifies where a proposed AAU use would be conditional within a particular zoning district. As discussed under the "Conditional Use Permit" bulleted item in Chapter 3, Project Description (Section 3.6.1, Proposed Project Approvals, p. 3-147), such uses would require review and determination of compatibility within that zoning district. If such determinations were made, the uses would be approvable and would be consistent with the *Planning Code*.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td>4.1-42</td><td>
Table 4.1-4 Project-Level Zoning Districts
<table>
<tr><th></th><th>PS-1, 2801 Leavenworth Street (The Cannery)</th><th>PS-2, 700 Montgomery Street</th><th>PS-3, 625 Polk Street</th><th>PS-4, 150 Hayes Street</th><th>PS-5, 121 Wisconsin Street</th><th>PS-6 2225 Jerrold Avenue</th></tr>
<tr><td>Zoning District</td><td>C-2</td><td>C-2</td><td>NC-3</td><td>C-3-G</td><td>UMU</td><td>PDR-2</td></tr>
<tr><td>AAU Use</td><td>I (Office, Gallery, Instruction)</td><td>I (Office, Instruction)</td><td>I (Instruction)</td><td>I (Office)</td><td>I (Bus Storage)</td><td>(~~Recreation~~ Community Facility); Vehicle Storage, Storage Warehouse</td></tr>
<tr><td>Permitted = P
Conditional = C
Not Permitted = NP
Institutional = I</td><td>P</td><td>P</td><td>P</td><td>P</td><td>NP[a]</td><td>~~NP: I (Recreation);~~ P: (Community Facility) Storage Uses[b]</td></tr>
</table>
SOURCE: Atkins (2013).
a. Nonconforming use permitted by previous M-2 zoning.
~~b. AAU will seek a text amendment to allow recreation uses at this site.~~
</td></tr>
<tr><td>4.1-41/ 42</td><td>
The zoning districts in SA-1 through SA-12 would all allow AAU institutional (including residential) activities as a permitted or conditional use. PDR-2 zoning does ~~not~~ permit community facility ~~institutional~~ uses.

Table 4.1 4, Project-Level Zoning Districts, p. 4.1-42, lists the six project sites and identifies whether the proposed use would be a permitted use, conditionally permitted use, or not permitted in the zoning district. As shown in the table, AAU institutional uses would be permitted uses under the applicable Planning Code designations at:
• PS-1, 2801 Leavenworth Street (The Cannery)
• PS-2, 700 Montgomery Street
• PS-3, 625 Polk Street
• PS-4, 150 Hayes Street
…
PS-6, 2225 Jerrold Avenue. PS-6 is within a Core Production, Distribution, and Repair (PDR-2) zoning district. According to Planning Code Section ~~217(h)~~10.3, ~~a "postsecondary educational institution for the purposes of academic, professional, business or fine arts education, which is required to submit an institutional master plan pursuant to Section 304.5 of this Code" is neither a permitted nor conditional use in a PDR-2 district. AAU recreational facilities T~~the community facility proposed at PS-6, would ~~not~~ be consistent with the Planning Code, and would not require ~~without~~ an amendment. ~~As noted above, a text amendment to the Planning Code would be required to allow these proposed uses, following which such uses would be consistent with the Planning Code.~~ Additionally, ~~O~~other AAU uses proposed at PS-6, including vehicle storage, storage warehouse, and accessory office uses, would also be consistent with the Planning Code and would not require ~~in the absence of~~ any Planning Code amendments.
</td></tr>
</table>

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.2 – Land Use	
4.2-18	PS-6, 2225 Jerrold Avenue The proposed AAU occupancy at PS-6 for proposed community facility ~~recreational and institutional uses~~ would change some activities at the site from former warehouse and would differ from nearby industrial and warehouse activities. However, the Proposed Project at PS-6 would not demolish the existing structure nor build a new structure that would have the potential to physically divide an existing community. Therefore, there would be no impact. … AAU would accommodate its growth through occupation and change of use of existing buildings for educational, student residential or ~~recreational~~ community facility purposes. Institutional and residential uses would be consistent with the existing pattern of development or range of existing uses in the study areas and project-level sites, all of which exist in a dense urban context. Overall, AAU uses under the Proposed Project within the 12 study areas would not physically divide an established community or present a physical barrier to movement through the surrounding area because the Proposed Project would occupy existing buildings; therefore, there would be no impact.
4.2-21	The Proposed Project at PS-6 would add ~~recreational uses~~ community facility uses to storage and accessory office uses at PS-6. The addition of ~~recreational~~ community facility uses at this site would require a "change of use" permit and would not require a text amendment to the *Planning Code*. These uses would differ from nearby industrial, warehouse, and large-scale retail uses in the nearby Bayview Hunters Point vicinity, but would not change the scale of development or have a substantial adverse effect on the existing character of the vicinity because this is a relatively small use within the project site and a small area compared to industrial uses in the vicinity. An adverse effect would occur if a new use were placed next to an incompatible existing use, such that the basic function of either the existing use or the new use would be impaired. ~~AAU recreational uses~~ Community facility uses would ~~not be compatible with existing uses, however, they would be~~and small relative to the size of the building, could not occur without an amendment of the *Planning Code*; therefore, the Proposed Project at PS-6 would not have a substantial adverse impact on the existing character of the study areas and the vicinity, and this impact would be less than significant. … AAU would accommodate its growth through occupation and change of use of existing buildings for institutional uses, including instructional, administrative, student residential, or ~~recreational~~ community facility purposes within study areas and project sites. AAU would not demolish or replace existing buildings, or develop new buildings. The Proposed Project would not change the scale of development in the study areas and the vicinity. In general, institutional uses would be consistent with the existing character of development and range of existing uses in the study areas and at the project sites.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.2-26	**Impact LU-3.2: PS-6, 2225 Jerrold Avenue.** The Proposed Project at PS-6, which would include AAU use~~s at~~ of PS-6 for proposed community facility ~~and institutional, storage, and recreational~~ uses, would change the activities at the site from warehouse and bus storage uses. As discussed in Section 4.1, Plans and Policies, PS-6 is within the Oakinba Activity Node of the Bayview Hunters Point Area Plan (BVHP Plan) and would not be responsive to BVHP Plan policies intended to maintain industrial uses in certain nodes or subdistricts of BVHP. PS-6 is within a PDR-2 Core Production, Distribution, and Repair zoning district. ~~According to *Planning Code* Section 217(h), a "post-secondary educational institution for the purposes of academic, professional, business or fine arts education, which is required to submit an institutional master plan pursuant to Section 304.5 of this Code" are neither a permitted nor conditional use in a PDR-2 district. AAU uses, including the AAU recreational facilities proposed at PS-6, would not be consistent with the *Planning Code*, without the text amendment. A text amendment to the *Planning Code* would be required to allow these proposed uses, following which such uses would be consistent with the *Planning Code*. Other~~ AAU uses proposed at PS-6, including community facility, vehicle storage, storage warehouse, and accessory office uses, would be consistent with the *Planning Code* ~~in the absence of any *Planning Code* amendments. AAU use of PS-6 for recreational and institutional uses would be a land use policy issue, and not a conflict with regulations adopted for the purpose of avoiding or mitigating an environmental effect.~~ Therefore, the Proposed Project at PS-6 would not conflict with any applicable land use plan, policy, or regulation adopted for the purpose of avoiding or mitigating an environmental effect, and this impact would be less than significant.
4.2-27	**Impact LU-3.3.** The Proposed Project, including the growth within the 12 study areas and at six project sites, would involve the occupation and change of use in existing buildings for the growth of AAU's institutional, student residential, or community ~~recreational~~ facilities. The Proposed Project would not involve new construction, or demolition or major expansion of existing buildings. As discussed in Section 4.1, Plans and Policies, the Proposed Project would be generally consistent with the *General Plan*, including the Air Quality Element, Transportation Element, and Housing Element. The discussion of consistency with the *General Plan* Air Quality and Transportation Elements is discussed in Section 4.6, Transportation and Circulation; Section 4.8, Air Quality; and Section 4.9, Greenhouse Gas Emissions, which discuss the Proposed Project's effects in relation to the Proposed Project's future tenant improvements and operation activities. The Proposed Project's would be generally consistency with the Housing Element; however, as discussed further in Section 4.4, Population, Housing, and Employment, the Proposed Project would create a substantial demand for housing. Because it is unknown at this time which buildings AAU would occupy within the 12 study areas, whether or not growth in the study areas would conflict with provisions of the *Planning Code* cannot be determined. The six project sites would generally not result in a conflict with plans or policies adopted for the purpose of avoiding or mitigating an environmental effect. AAU use~~s at~~ of PS-6, 2225 Jerrold Avenue, for proposed ~~institutional, storage, and recreational uses~~ community facility uses would ~~not~~ be responsive to BVHP Plan policies intended to maintain industrial uses in certain nodes or subdistricts of BVHP. PS-6 is within a PDR-2 Core Production, Distribution, and Repair zoning district, which does not permit institutional uses as either a permitted nor conditional use in a PDR-2 district. AAU uses, including the AAU community facility ~~recreational facilities~~ proposed at PS-6, would ~~not~~ be consistent with the *Planning Code.~~, without the text amendment. A text amendment to the *Planning Code* would be required to allow these proposed uses, following which such uses would be consistent with the *Planning Code*.~~ AAU use of PS-6 for ~~recreational~~ community facility and institutional uses would be a land use policy issue, and not a conflict.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.3 – Aesthetics	
4.3-48	**Impact AE-1.2: PS-6, 2225 Jerrold Avenue.** The Proposed Project at PS-6 would result in a change in use from a corporation yard for AAU ~~to~~ a community facility ~~for institutional recreation and office and storage~~ use. Proposed AAU uses would include community ~~recreational~~ facility uses, including recreation space for community and AAU use, office uses, general storage (for AAU and the SFFD), vehicle storage (both inside and outside of the yard for San Francisco Fire Department trucks, Toy Program vans, other trucks, and tractor-trailers), and miscellaneous storage. As shown in Figure 3-68, 2225 Jerrold Avenue—Proposed South, East, and West Elevations, in Chapter 3, the Proposed Project at PS-6 would include new signs on the four doors (along with an existing above-door sign) along Jerrold Avenue and a new building sign facing Upton Street. The installation of signage, and the replacement of the sidewalk, street curbs, and landscaping along McKinnon Avenue are the only proposed exterior alterations at PS-6.
4.3-59	**Impact AE-3.2: PS-6, 2225 Jerrold Avenue.** Under the Proposed Project, PS-6 would include ~~recreational~~ community facility and office uses, vehicle storage, and miscellaneous storage. Proposed changes would consist primarily of interior building alterations, and associated lighting improvements would be limited primarily to the replacement of existing broken, worn out, or unsafe fixtures. Therefore, AAU's proposed occupation and change of use of the building at PS-6 would not result in a substantial increase in ambient and security lighting in and around the project site.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.4 – Population, Housing, and Employment	
4.4-14	**Net Growth from Project** As described previously, the Proposed Project would accommodate growth in enrollment over the 2010 to 2020 period at an average of five percent per year, resulting in 6,100 new students, for a total of 17,282 on-site students. These students and 1,220 net new faculty/staff[4] would be accommodated in new facilities of approximately 110,000 net sf of residential uses to house about 400 students, 1,063,207 net sf of institutional space, and 17,533 net sf of ~~recreational~~ community facility space.[5] There was no net new enrollment growth associated with AAU's use and occupancy of the six project sites. The six project sites are included as part of the Proposed Project growth, and did not result in increased AAU enrollment during the 2011–2012 school years when these six sites were occupied. According to the project sponsor, these sites were occupied in order to adapt to changing program needs and to accommodate atypical classroom layouts. As technology in the arts has evolved, AAU has created new academic departments, and additional space was required to house these new programs. Buildings were thus occupied to meet the needs of specific programs, while classrooms were shifted and consolidated to accommodate these changes in curriculum. Additional space was also needed to accommodate programs, such as industrial design, motion picture and music production, and metal fabrication, which necessitate larger floor areas than a typical classroom layout. In the future, it is anticipated that enrollment growth and any associated increase in faculty and staff cannot be ascribed to any particular building and for this reason, the analysis lists all population and employment growth under program-level growth and does not attempt to separate project-site from program-level population and employment growth. AAU plans to accommodate Proposed Project growth in enrollment and programs through the occupancy and use of existing buildings. Table 4.4 7, Summary of Existing and Proposed AAU Facilities, summarizes the existing and proposed AAU institutional, ~~recreational, and~~ residential, and community ~~AAU~~ facilities.

[4] The number of faculty and staff under the Proposed Project is calculated using a generation formula of number of on-site students * 0.20 = total faculty and staff. This is based on the baseline year (2010) ratio of faculty/staff to on-site students.

[5] This includes program-level growth in the study areas, as well as growth at the six project sites.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision

Table 4.4-7 Summary of Existing and Proposed AAU Facilities

Use	*Existing (sf)*[a]	*Project Sites (sf)*	*Proposed AAU Program-Level Growth (sf)*	*Subtotal of Project Sites and AAU Program-Level Growth (sf)*	*AAU Total Use (sf)*
Institutional	1,050,683	393,537	669,670	*1,063,207*	*2,113,890*
~~Recreational~~ Community Facility[a] (2225 Jerrold Ave)	—	17,533	—	*17,533*	*17,533*
Residential	499,776	—	110,000	*110,000*	*609,776*
Total[f]	*1,550,459*	*411,070*	*779,670*	*1,190,740*	*2,741,199*

SOURCE: AAU (2014); Atkins (2014).

a. 17,533 sf within the 2225 Jerrold Avenue project site is proposed as a community facility which would be used principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use.

4.4-21

Impact PH-1.2. The Proposed Project would result in growth at six project sites consisting of individual buildings totaling 393,537 sf of institutional uses and 17,533 sf of ~~recreational~~ community facility uses.

4.4-23

Impact PH-1.2: PS-6, 2225 Jerrold. AAU plans to utilize PS-6 as a community facility ~~institutional and recreational use~~. Proposed community use would accommodate 110 users, consisting of community users, as well as AAU students, faculty, and staff. Occupancy and use of PS-6 would not induce substantial population growth in the area. These students and faculty/staff are part of the 6,100 students and 1,220 faculty/staff that have been assessed in Impact PH-1.1 as part of Proposed Project growth and occupancy of this project site would not result in an additional increase in enrollment. Therefore, implementation of the Proposed Project at PS-6 would not substantially induce population growth, and this impact would be less than significant.

…

The Proposed Project would result in growth in the 12 study areas and at six project sites totaling 1,063,207 sf of institutional uses, 110,000 sf of residential uses, and 17,533 sf of ~~recreational uses~~ community facility use. The Proposed Project, including both program-level and project-level growth, would result in approximately 6,100 net new students and 1,220 net new faculty/staff, for a total of 7,320 net new people.

4.4-30

Impact PH-2.2: PS-6, 2225 Jerrold. PS-6 is a 125,581 sf site containing a 91,367 sf building that houses AAU office space (in the southeast corner of the building), storage areas for AAU bus operations, mechanical/janitorial functions, and other miscellaneous storage for AAU purposes. In addition, 22,683 sf is being used by the San Francisco Fire Department (SFFD) for storage and office space for SFFD's Toy Program. Under the Proposed Project, the SFFD Toy Program use would be anticipated to continue. The Proposed Project at PS-6 would include a change of use to accommodate ~~recreational use~~ community facility use. The use at the site would not otherwise change with AAU occupation. The site does not include any residential uses. Therefore, no displacement of persons or businesses would occur at the site, and there would be no impact.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.5 – Cultural and Paleontological Resources	
4.5-75 / 76	**Impact CP-1.2: PS-6, 2225 Jerrold.** The Proposed Project at PS-6 would include the change of use of this site to ~~recreational~~ community facility, office, and storage uses. This would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs, and landscaping along McKinnon Avenue side of the site. PS-6 holds no local, state, or federal designation as a historical resource and substantial evidence does not support such a designation. Therefore, PS-6 is not considered a historical resource as defined by CEQA. Because PS-6 is not a historical resource for the purposes of CEQA, the Proposed Project at PS-6 has no potential to cause a substantial adverse change on historical resources, and there would be no impact.
4.5-81	**Impact CP-2.2: PS-6, 2225 Jerrold.** PS-6 is a 91,367 sf building that would be used for community facility, storage, and offices~~, and AAU recreational~~ uses. Proposed Project changes at PS-6 would include installing AAU signs on the entrance doorway, interior construction associated with installation of ~~recreational~~ community facility uses, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along McKinnon Avenue side of the site. No substantial ground disturbance would occur. According to the findings of the Preliminary Archaeological Review conducted for the site in February 2013,[6] the Proposed Project at PS-6 would not result in any ground disturbance that would affect subsurface archaeological resources; therefore, no impact would occur.
4.5-84	**Impact CP-3.2: PS-6, 2225 Jerrold.** The Proposed Project at PS-6 would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs, and landscaping along McKinnon Avenue side of the site. No substantial ground disturbance would take place. There are no improvements at PS-6 that would result in any substantial ground disturbance affecting subsurface paleontological resources or unique geological features; therefore, no impact would occur.

[6] Preliminary Archeological Review (PAR), ibid.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td colspan="2">Chapter 4.6 – Transportation and Circulation</td></tr>
<tr><td>4.6-56</td><td>
Table 4.6–16 Comparison of Land Use by Option and Sub Option
<table>
<tr><th>Study Area/ Project Site</th><th>Proposed Building Use (units)</th></tr>
<tr><td rowspan="2">PS-6, 2225 Jerrold Ave</td><td><s>Recreational</s> Community facility (sf)</td></tr>
<tr><td>Institutional—office/storage (sf)</td></tr>
<tr><td rowspan="2">Project-Level Subtotal</td><td>Institutional (sf)</td></tr>
<tr><td><s>Recreational</s> Community facility(sf)</td></tr>
<tr><td rowspan="3">Total</td><td>Institutional (sf)</td></tr>
<tr><td>Residential (rooms)[a]</td></tr>
<tr><td><s>Recreational</s> Community facility (sf)</td></tr>
</table>
</td></tr>
<tr><td>4.6-57</td><td>Trip Generation Rates
Traditionally, traffic studies in the City of San Francisco rely upon published trip generation rates, which are available from the SF Guidelines or the Institute of Transportation Engineers (ITE). The SF Guidelines, however, do not include an institutional trip generation rate, and AAU does not have a centralized campus comparable to college campuses surveyed to develop the ITE institutional trip generation rates. Thus, with one exception (the <s>recreational</s> community facility trip generation rate for PS-6), traditional (SF Guidelines or ITE) trip generation rates were not utilized for this analysis. Developing unique trip generation rates for uses in which there is no applicable data is a typical industry practice, and has been done for recent San Francisco projects such as the California Pacific Medical Center (CPMC) Long Range Development Plan Environmental Impact Report and other projects with land uses/characteristics not covered by the SF Guidelines or ITE.[7]</td></tr>
</table>

[7] San Francisco Planning Department, *CPMC Long Range Development Plan EIR*, Planning Case No. 2005.0555E (April 26, 2012).

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.6-58	For the ~~recreational space~~ community facility at PS-6, project-related trips would primarily include trips generated by the new ~~recreational~~ community facility uses. As of 2010, 80,123 sf of the building at this project site was used for corporation yard storage and 11,244 sf for corporation yard-related office use.[8] Under the Project, AAU plans to maintain the office space (11,244 sf) and reduce the storage space to 62,590 sf over time, to provide 17,533 sf of new ~~recreational~~ community facility use at this site. Therefore, the trip generation estimate for PS-6 focuses on the trips associated with the new ~~recreational~~ community facility use (17,533 sf of this new use). The weekday PM peak hour person-trip estimate was determined utilizing the *SF Guidelines* trip generation rate for an "Athletic Club" use. Table 4.6 17, AAU PM Peak Period Trip Generation Rates, p. 4.6-59, summarizes the trip rates for the five AAU land use types.
4.6-59	**Table 4.6–17 AAU PM Peak Period Trip Generation Rates**

Land Use	*Daily Person Trip Rate*	*PM Peak-Hour Trip Rate*	*% Inbound*	*% Outbound*
Residence Hall[a]	3.76 trips/student or 6.77 trips/room[b]	0.65 trips/student or 1.17 trips/room[b]	45%	55%
Academic / Administrative Building[a]	53.65 trips/ksf	4.56 trips/ksf	39%	61%
Office Building[c]	49.89 trips/ksf	4.24 trips/ksf	32%	68%
~~Recreation~~Community facility / Practice Facility[d]	57 trips/ksf	5.99 trips/ksf	62%[e]	38%[e]
Bus Yard[f]	100 trips/lot	18 trips/lot	50%	50%

SOURCE: CHS Consulting Group and Atkins, *Academy of Art University Transportation Impact Study*, Planning Department Case No. 2008.0586! (February 2015).

a. Trip generation rates and inbound/outbound split data were derived from actual counts of persons entering/exiting AAU residential and academic/administrative buildings conducted by Atkins in 2010, using AAU's security camera video tapes.
b. A residential room occupancy factor of 1.8 was used to convert residential students to number of residential rooms.
c Office trip generation rates and the inbound/outbound split data were derived using academic/administrative rate (4.56 trips/ksf) as a base and then subtracting the estimated faculty and staff trips for AAU academic/administrative buildings from the base rate.
d. Trip generation rates for the ~~recreation~~community facility/practice facility were derived from Table C-1 (Athletic Clubs) of the *SF Guidelines*.
e. Inbound and outbound split ratios for the recreation/practice facility were developed using the "Athletic Club" category from the ITE *Trip Generation Manual*, Volume 2.
f. A van carrying approximately nine passengers would make one round-trip to and from PS-5 (20,000 sf / 30-bus storage capacity) between 3:00 p.m. and 4:00 p.m. to provide relief for on-route shuttle drivers. Although prior to the PM peak hour, this was included in the analysis, and therefore, may be a higher PM peak hour trip rate than anticipated.

[8] CHS Consulting Group and Atkins, *Academy of Art University Transportation Impact Study*, Planning Department Case No. 2008.0586! (February 2015).

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.6-66	AAU project-level growth at the six project sites for all options and sub options would result in a range of less than one to 33 average daily truck trips; the highest (with 91,367 sf of ~~recreational institutional~~ community facility, office, and warehouse spaces) would be PS-6 with an estimated 33 daily truck trips. As under trip generation calculation, the existing land uses or related commercial truck activities at the six project sites were not surveyed or credited at the project sites. Therefore, depending on the existing land uses at the project sites, the estimated loading demand for the Proposed Project could be high and thus conservative for purposes of CEQA.
4.6-106	**Impact TR-4.2.** Between 50 and 85 AAU shuttle bus passenger trips would be generated at four of the six project sites; the remaining two project sites (PS-2 and PS-5) are not served by AAU shuttle buses. Two of these four project sites would propose an on-street shuttle zone (PS-1 and PS-3), with PS-4 and PS-6 proposing on-site shuttle stops. The addition of project-generated AAU shuttle bus passenger trips at these two project sites during the PM peak hour would generally be spread over the peak hour. The additional shuttle passengers at PS-1 and PS-3 would not cause sidewalk crowding at shuttle bus stops or on sidewalks providing access to the project sites. At PS-6, while the proposed ~~recreational~~ community facility use would not increase the number of pedestrian trips, most student trips would be made by AAU shuttle.
4.6-111 / 112	**Impact TR-5.2.** Planning Staff review of the AAU proposals at the six project sites indicated that converting the existing uses to the proposed institutional or other (~~recreational~~ community facility, administrative office) uses would not increase the bicycle parking space requirements under the *Planning Code*.[9] As noted above, Improvement Measure I-TR-4 – Improvement of Bicycle Parking Conditions at AAU Facilities, is recommended and would require AAU to add on- or off-street (or some combination thereof) of bicycle parking facilities at project sites (including the six project sites included with the Proposed Project). The full text of this improvement measure is provided at the end of this section, beginning on p. 4.6-156.
4.6-113	**Impact TR-5.3.** Planning Staff review of the AAU proposals at the six project sites indicated that converting the existing uses to the proposed institutional or other (~~recreational~~ community facility, administrative office) uses would not increase the bicycle parking space requirements under the *Planning Code*.

[9] SF Planning Department Property Information Map, Zoning Administrator decision of February 3, 2014 in relation to Complaint No. 11493 for 625 Polk Street site, within Case No. 2008.0586 (accessed September 2014); SF Planning Department Review, *Planning Code* review for loading, vehicle parking, and bicycle parking requirements for the AAU project sites (except 625 Polk) (September 2014).

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.6-116	**Impact TR-6.2.** Proposed Project development at the six project sites would generate a total of approximately 74 daily commercial truck trips, which equates to a loading demand of up to three average and four peak hour loading spaces. Three project sites (PS-2, PS-3, and PS-5) would result in a demand of less than one average and peak hour loading space due to the amount or type of use proposed. The Proposed Project at PS-1 and PS-4 would result in a demand for one average and one peak hour loading space each; PS-6, with its mix of office~~, recreational~~ community facility, and warehouse use, would generate a demand for two average and two peak hour loading spaces. Planning Staff review of the AAU proposals at the project sites indicated that converting the existing uses to the proposed uses would not increase commercial loading space requirements under the *Planning Code*.
Chapter 4.7 – Noise	
4.7-31	**Impact NO-1.2: PS-6, 2225 Jerrold.** Proposed AAU uses at PS-6, 2225 Jerrold Avenue, would include continued office and storage uses, and the conversion of 17,533 sf to ~~recreational~~ community facility uses. The First Student School Bus Yard, Restaurant Depot, USPS distribution center, and various other industrial uses are located directly to the north. PS-6 is bounded by the San Francisco Wholesale Produce Market to the east. There is a mini storage company at the corner of Jerrold Avenue and Barneveld Street. Just south of the mini storage on Barneveld Street is Blood Centers of the Pacific. To the west are a power station, industrial uses, and various commercial uses. There are no noise-sensitive uses within the vicinity of PS-6. Tenant improvements at PS-6 would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along the McKinnon Avenue side of the site. As discussed under PS-1, 2801 Leavenworth Street (The Cannery), tenant improvement activities associated with the Proposed Project must comply with the San Francisco Noise Ordinance Sections 2907 and 2908. Additionally tenant improvement work would be of short duration, would not be expected to require heavy-duty equipment such as excavators, concrete mixers, or heavy trucks, and would be shielded from off-site receptors due to the work being conducted in the interior of existing buildings. The impact would be less than significant.
4.7-44	**Impact NO-2.2: PS-6, 2225 Jerrold.** AAU growth at PS-6 would include continued office and storage space, as well as the conversion of 17,533 sf of existing space to ~~recreational~~ community facility uses. Proposed community use at PS-6 would accommodate 110 users, consisting of community users, as well as AAU students, faculty, and staff. Shuttle service would be extended to PS-6. As shown in Table 4.7 3, Existing Ambient Noise Measurements, in Leq, p. 4.7-15, noise levels in the vicinity of PS-6 range from 73.8 to 77.4 dBA, indicating a noisy commercial environment. However, ~~college land uses such as office, storage, and recreational~~ community facility ~~space~~ uses are not considered a protected sensitive land use under the *San Francisco General Plan*.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td>4.7-47</td><td>Impact NO-3.1. Tenant Improvements. The Proposed Project as the six project sites would result in the change of use to institutional, <s>recreational</s> community facility, and bus yard uses. The tenant improvements at the six project sites would not require the use of heavy-duty equipment such as excavators, concrete mixers, and heavy trucks or impact tools that could result in vibration-related impacts.</td></tr>
<tr><td colspan="2">Chapter 4.8 – Air Quality</td></tr>
<tr><td>4.8-16</td><td>Table 4.8-4 Project Sites within Air Pollutant Exposure Zones
<table>
<tr><th>Location</th><th>Land Use Type</th><th>Within Exposure Zone?</th></tr>
<tr><td>Project Sites</td><td></td><td></td></tr>
<tr><td>PS-1, 2801 Leavenworth St (The Cannery)</td><td>Institutional/ not sensitive</td><td>Yes – completely</td></tr>
<tr><td>PS-2, 700 Montgomery St</td><td>Institutional/ not sensitive</td><td>No</td></tr>
<tr><td>PS-3, 625 Polk St</td><td>Institutional/ not sensitive</td><td>Yes – completely</td></tr>
<tr><td>PS-4, 150 Hayes St</td><td>Institutional/ not sensitive</td><td>Yes – completely</td></tr>
<tr><td>PS-5, 121 Wisconsin St</td><td>Institutional/ not sensitive</td><td>No</td></tr>
<tr><td>PS-6, 2225 Jerrold Ave</td><td><s>Recreational</s>Community Facility/ not sensitive</td><td>Yes – completely</td></tr>
</table>
SOURCE: City of San Francisco Database (December 2012).</td></tr>
<tr><td>4.8-66</td><td>Impact AQ-6.2. Similar to Impact AQ-6.1, the Proposed Project at the six project sites would include the renovation and operation of institutional and <s>recreational</s> community facility land uses, and would therefore not create significant sources of new odors. During construction, any diesel exhaust from construction equipment would generate some odors. However, construction-related odors would be temporary and would not persist upon project completion. Therefore, odor impacts at the six project sites would be less than significant.
…
Similar to Impact AQ-6.1, the Proposed Project at the six project sites would include the renovation and operation of institutional and <s>recreational</s> community facility land uses, and would therefore not create significant sources of new odors. During construction, any diesel exhaust from construction equipment would generate some odors. However, construction-related odors would be temporary and would not persist upon project completion. Therefore, odor impacts at the six project sites would be less than significant.</td></tr>
</table>

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.10 – Wind and Shadow	
4.10-7	**Impact WS-1.1.** The Proposed Project includes AAU growth within 12 study areas, including occupation and change of use of existing buildings for residential, institutional, and ~~recreational~~ community facility uses. Construction activities related to changes in use would be limited to tenant improvements, including interior construction, fire sprinkler/alarm upgrades, seismic retrofit work, and/or the addition of exterior signage, awnings, windows, or lighting. Therefore, the Proposed Project would not involve any new development or additions that would change the height and bulk of existing structures and therefore, would not alter wind environments. Furthermore, any future improvements would be required to comply with all applicable policies and regulations, including *Planning Code* Section 148, intended to reduce wind impacts. Therefore, the Proposed Project, including growth in the 12 study areas, would not alter wind in a manner that substantially affects public areas, and no impact would occur.
4.10-10	The project site at PS-6 is located at the southeasterly portion of a trapezoidal block bounded by Jerrold Avenue to the north, Upton Street to the east, McKinnon Avenue to the south, and Barneveld Avenue to the west in the Bayshore area. The Proposed Project at PS-6 would involve a change of use from 91,367 sf of offices and vehicle storage for AAU to include 17,533 sf of ~~recreational~~ community facility uses, including a basketball/volleyball court to be utilized principally for recreation by persons from the immediate neighborhood. AAU would use the community facility on an accessory basis, up to one-third of total use. ~~by students and staff.~~ Office and storage uses would continue.
4.10-13	**Impact WS-1.2. PS-6, 2225 Jerrold.** The Proposed Project at PS-6 consists of the change of use of a 91,367 sf warehouse to provide offices, as well as vehicle storage for AAU. Under the Proposed Project, office and storage uses would remain, and 17,533 sf of ~~recreational~~ community facility uses would be added. The Proposed Project at PS-6 would include new signs on the four doors (along with an existing above-door sign) along Jerrold Avenue and a new building sign facing Upton Street, as well as replacement of sidewalk, street curbs, and landscaping along McKinnon Avenue. No construction activities that would increase the height or bulk of the existing building would occur at PS-6. As the Proposed Project at PS-6 would not construct any new structures, it would not be subject to the requirements of Section 295. Therefore, the Proposed Project would result in no impact related to shadows. … The Proposed Project consists of AAU growth through change of use and occupancy of existing buildings within the 12 study areas and at the six project sites, including occupation and use of existing buildings for residential, institutional, and ~~recreational~~ community facility uses. Construction activities in the study areas and at the project sites would be limited to tenant improvements, such as interior construction (e.g., drywall, paint, and lighting), fire sprinkler/fire alarm upgrades, seismic retrofit work, and/or addition of exterior signage, or other exterior improvements such as awnings, lighting, or windows, and would not involve any new development or major additions. Therefore, the Proposed Project would not involve construction of new above grade structures or construction activities that would change the height and bulk of existing structures, and would not alter shadows or be subject to the requirements of Section 295. Furthermore, any future improvements and/or change of use of existing buildings would comply with all applicable policies and regulations, including *Planning Code* Section 295, intended to reduce shadow impacts. Therefore, the Proposed Project would not create new shadow in a manner that substantially affects outdoor recreation facilities or other public areas, and would result in no impact related to shadows.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.11 – Recreation	
4.11-14	**Impact RE-1.1.** As demonstrated by Figure 4.11 1, Nearby Parks and Recreation Facilities within the Vicinity of the Proposed Project, p. 4.11-6, and Table 4.11 1, Parks and Recreational Facilities in the Vicinity of the 12 Study Areas and Six Project Sites, p. 4.11-3, which show and describe parks and other recreational facilities located within the vicinity of each of the 12 study areas, the areas identified for AAU growth currently are well-served by local recreational facilities. Additionally, as identified in Table 4.11 2, Existing Athletic Facilities Used by AAU, p. 4.11-7, AAU provides recreational facilities in the form of gymnasiums and related facilities open for use by students, faculty, and staff at 1069 Pine Street, 620 Sutter Street, and 601 Brannan Street. AAU also facilitates access for students, faculty, and staff at other nearby facilities, as listed in Table 4.11 2, where practice and game space is provided for various AAU athletic programs. The student housing facilities would be required to meet the open space requirements for student housing, as specified in *Planning Code* Section 135. AAU is also proposing a ~~recreational~~ community facility ~~uses~~ at PS-6, 2225 Jerrold Avenue, which would be used on an accessory basis as recreational space for AAU, that could decrease the demand over time for use of City-owned parks and recreational facilities by AAU students and staff. Proposed uses at PS-6 are discussed further below under the project-level analysis.
4.11-18	**Impact RE-1.2: PS-6, 2225 Jerrold.** Prior to publication of the 2010 NOP for this EIR, PS-6 was used as a corporation yard for AAU. Under the Proposed Project, uses at PS-6 would include 17,533 sf of new ~~recreational~~ community facility use~~s~~, 11,244 sf of office uses, and 62,590 sf of general storage, vehicle storage, and miscellaneous storage. Proposed community use at PS-6 would accommodate 110 users, consisting of community users, as well as AAU students, faculty, and staff. As shown in Figure 4.11 1, Nearby Parks and Recreation Facilities within the Vicinity of the Proposed Project, p. 4.11-6, and Table 4.11 1, Parks and Recreational Facilities in the Vicinity of the 12 Study Areas and Six Project Sites, p. 4.11-3, PS-6 is not in the immediate vicinity of any park or recreational facility. PS-6 would not contribute to heavy use of existing local parks and recreational facilities in a way that would result in their deterioration or degradation since there are no nearby parks and the site is proposed, in part, for recreational uses. In fact, the 17,533 sf of ~~recreational~~ community facility use proposed at PS-6, which would be used on an accessory basis as recreational space for AAU, could decrease the demand over time for use of City-owned parks and recreational facilities by AAU student and staff.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
4.11-20	**Impact RE-1.3.** As stated above, the Proposed Project, including growth in 12 study areas and six project sites would be limited to the occupation and change of use of existing buildings in already developed areas of the City and would not result in new development. The Proposed Project would include AAU growth in the 12 study areas combined with the growth at the six project sites, resulting in the addition of a total of 1,063,207 sf of institutional uses, 17,533 sf of ~~recreational~~ community facility uses, and 110,000 sf (or 400 beds) of residential uses. As described in Section 4.4, Population, Housing, and Employment, this growth would result in a net population increase of approximately 4,209 new student residents and approximately 1,191 (525 new faculty and staff and 666 of their families) nonstudent residents by 2020.[10] Thus total AAU growth could result in a net population growth in the City of 5,400 new residents. This increase in population would likely result in a small increase in the use of local parks. However, growth within the 12 study areas and at the six project sites would occur gradually over time until the year 2020 and would be distributed throughout the City. A gradual increase of approximately 5,400 persons citywide over a 10-year period would not substantially contribute to the deterioration of nearby recreational resources, nor would such growth be substantial enough to necessitate the expansion or construction of new facilities. As noted above, and shown in Table 4.11 1, Parks and Recreational Facilities in the Vicinity of the 12 Study Areas and Six Project Sites, p. 4.11-3, the study areas and project sites are well served by local recreational facilities. Such facilities include a range of recreational resources, including, but not limited to, plazas, parks, and other open spaces, various types of ball courts and playfields, picnic areas, and play structures. Additionally, as identified in Table 4.11 2, Existing Athletic Facilities Used by AAU, p. 4.11-7, AAU provides recreational facilities in the form of gymnasiums and related facilities open for use by students, faculty, and staff at 1069 Pine Street, 620 Sutter Street, and 601 Brannan Street. AAU also facilitates access for students, staff, and faculty at other nearby facilities, as listed in Table 4.11-2 where practice and game space is provided for various AAU athletic programs. Additionally, future occupied AAU student housing facilities would be required to meet the open space requirements for new residential units specified in *Planning Code* Section 135. AAU is also proposing 17,533 sf of ~~recreational uses~~ community facility use at PS-6, 2225 Jerrold Avenue, which would be used on an accessory basis as recreational space for AAU. This additional community facility ~~which~~ could decrease the demand over time for use of City-owned parks and recreational facilities. Proposed community use at PS-6 would accommodate 110 users, consisting of community users, as well as AAU students, ~~and~~ faculty, and staff.

[10] Generation factor is based on the historical trends that 69 percent of AAU students and 43 percent of faculty/staff are new residents to the City. For Faculty/Staff, this assumes that there would be an average household size of 2.27 pph. See Section 4,4, Population, Housing, and Employment for further discussion.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
	The proposed development of recreational facilities at PS-6 would construct the new ~~recreational~~ community facility ~~facilities~~ within the existing structure. Construction at PS-6 would be limited to laying down flooring for athletic courts (basketball/volleyball), renovation of bathrooms, creation of locker room facilities, and painting of the building and interior spaces. Internal utility upgrades, including electrical and plumbing, would be required to service the expanded use of the site. Structural improvements are not anticipated at this time. ADA accessibility would require improvements to pedestrian access points, bathroom facilities, and locker rooms.
Chapter 4.12 – Utilities and Service Systems	
4.12-19	**Impact UT-2.2.** The Proposed Project at the six project sites would involve the change of use to institutional use, ~~recreational,~~ community facility, and offices uses and would not substantially increase stormwater and wastewater generation because all of the project sites are completely covered with impervious surfaces and would remain so with implementation of the Proposed Project.
4.12-20	**Impact UT-3.1.** AAU would accommodate growth in the study areas through the occupancy and change in use of existing buildings served by the City's solid waste collection system (Recology). Solid waste generation is estimated using generation rates from the California Department of Resources Recycling and Recovery (CalRecycle). For solid waste associated with residential uses, a disposal rate of approximately three pounds per resident per day is applied. For institutional and recreational uses a disposal rate of 0.007 pounds per sf per day is applied. As shown in Table 4.12 1, Estimated Range of Solid Waste Generation by AAU Study Areas, p. 4.12-21, shows the range of solid waste disposal that could be generated within each of the 12 program-level study areas. As explained below, it is important to note that the total solid waste generated by all program-level study areas should not be calculated by aggregating the individual study areas shown in Table 4.12 1. Rather, this is a range and maximum for each study area.
4.12-23	**Table 4.12-2 Estimated Solid Waste Generated at the Project Sites**

Study Area	*Site Location*	*Proposed Use*	*Area (sf)*	*Generation Rate (lbs/sf/day)*	*Solid Waste (tons/year)*
SA-1	2801 Leavenworth Street-The Cannery	Institutional	133,675	0.007	171
SA-2	700 Montgomery Street	Institutional	11,455	0.007	15
SA-3	625 Polk Street	Institutional	93,103	0.007	119
SA-4	150 Hayes Street	Institutional	80,330	0.007	103
SA-5	121 Wisconsin Street	Institutional	1,140	0.007	1
SA-6	2225 Jerrold Avenue	~~Institutional/Recreational~~Community Facility	91,367	0.007	117
Total					*526*

SOURCE: CalRecycle, Estimated Solid Waste Generation Rates for Institutions and Service Establishments (2009).

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td colspan="2">Chapter 4.13 – Public Services</td></tr>
<tr><td>4.13-18</td><td>This analysis assumes that the Proposed Project would be limited to occupancy and change of use of 1,063,207 sf of intuitional space, 110,000 sf of residential space, and 17,533 sf of ~~recreational~~ community facility space in existing buildings in already developed areas of the City. As described in Chapter 3, Project Description, it is assumed that upon occupation of existing buildings, AAU would implement typical tenant improvements, such as interior construction (e.g., drywall, paint, and lighting), security system installation, fire sprinkler/fire alarm upgrades, elevator modernization, and exterior signage. For some buildings, tenant improvements might include seismic retrofit work, replacement of windows and lighting, and addition of awnings and exterior lighting. Unlike the project sites, where specific buildings have been identified, the program-level analysis assumes that within the designated study areas, AAU could occupy any building to accommodate future growth. However, beyond the project-level sites, no specific buildings within these areas have been identified.</td></tr>
<tr><td>4.13-19</td><td>Table 4.13-7 Summary of Project Site Daytime Population
<table>
<tr><th>Project Sites</th><th>Use</th><th>Square Feet</th><th>Students</th><th>Faculty/Staff</th></tr>
<tr><td>PS-1, 2801 Leavenworth Street (The Cannery)</td><td>Institutional</td><td>133,675</td><td>1,600</td><td>18</td></tr>
<tr><td>PS-2, 700 Montgomery Street</td><td>Administrative offices</td><td>11,455</td><td>15</td><td>20</td></tr>
<tr><td>PS-3, 625 Polk Street</td><td>Institutional</td><td>93,103</td><td>1,675</td><td>168</td></tr>
<tr><td>PS-4,150 Hayes Street</td><td>Administrative offices</td><td>80,330</td><td>0</td><td>390</td></tr>
<tr><td>PS-5,121 Wisconsin Street</td><td>Shuttle bus storage yard</td><td>1,140</td><td>0</td><td>2</td></tr>
<tr><td>PS-6, 2225 Jerrold Avenue</td><td>Office, storage and ~~recreational~~community facility</td><td>91,367</td><td>110</td><td>20</td></tr>
</table>
SOURCE: AAU (2014).
This represents the maximum number of students that could be expected in any one facility over the course of a given day, assuming students move from site to site throughout the day. This number does not represent a total population increase at the site; rather, it is part of overall Proposed Project population growth. For PS-6, the total number of users includes community users as well as AAU students, faculty, and staff.</td></tr>
<tr><td>4.13-30</td><td>Impact PS-1.2: PS-6, 2225 Jerrold. Implementation of the Proposed Project at PS-6 would accommodate 110 users, consisting of community users, as well as AAU students, faculty, and staff. These students would be existing or future students using the community facility proposed on the site. ~~for recreation.~~ PS-6 is served by Fire Stations 9 (2245 Jerrold Avenue), and 37 (798 Wisconsin Street), and by the SFPD Bayview District Station (201 Williams Avenue). SFFD Station 9 is located approximately 135 feet from the project site, and Station 37 is located approximately 1.2 miles from the site. SFPD Bayview District Station is located approximately 1.7 miles from the site.</td></tr>
</table>

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.14 – Biological Resources	
4.14-19	**Impact BI-1.2: PS-6, 2225 Jerrold.** The project site at PS-6 is within the area of documented occurrence for the San Francisco owl's clover, alkali milk-vetch, adobe sanicle, and fragrant fritillary. Of these listed plant species, only the San Francisco owl's-clover and the fragrant fritillary are expected to exist today. However, even in the unlikely event that one of these species is present within the vicinity of the project site, site alterations related to AAU's use of PS-6 would be limited to interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along McKinnon Avenue. The project would not remove any existing trees. These types of activities would not adversely affect these listed plant species, nor would these activities result in any impacts to other biological resources that may be present in the vicinity of the project site or disturb any nesting birds.
Chapter 4.15 – Geology and Soils	
4.15-30	**Impact GE-1.2: PS-6, 2225 Jerrold.** The Proposed Project at PS-6 would include 91,367 sf of office uses, vehicle storage and miscellaneous storage, as well as 17,533 of proposed ~~recreational~~ community facility uses. Tenant improvements at this site would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along McKinnon Avenue side of the site.
Chapter 4.16 – Hydrology and Water Quality	
4.16-31	**Impact HY-1.2: PS-6, 2225 Jerrold.** PS-6 would not substantially degrade water quality or contaminate a public water supply. The Proposed Project at PS-6 would convert 73,834 sf to AAU office uses, general storage (for AAU and the San Francisco Fire Department), vehicle storage (both inside and outside of the yard for San Francisco Fire Department trucks, San Francisco Toy Program vans, other trucks, and tractor-trailers), and miscellaneous storage, as well as 17,533 sf of new ~~recreational~~ community facility uses. The office uses that are proposed would include administrative offices for business and transportation operations, a security patrol office, an athletic personnel office, and the San Francisco Toy Program offices. Tenant improvements at this site would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along the McKinnon Avenue side of the site.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

<table>
<tr><th>DEIR Page</th><th>Text Revision</th></tr>
<tr><td colspan="2">Chapter 4.17 – Hazards and Hazardous Materials</td></tr>
<tr><td>4.17-10</td><td>
Table 4.17-3 Hazardous Materials Use at the Project Sites
<table>
<tr><th>Facilities</th><th>Proposed Use/Activities</th><th>Typical Types of Potential Hazardous Materials Products Associated with Proposed AAU Uses</th><th>Typical Types of Hazardous Waste</th></tr>
<tr><td>PS-1, 2801 Leavenworth Street (The Cannery)</td><td>Offices and gallery, office, Retail, commercial, and restaurants</td><td>Art supplies and general cleaning and maintenance products</td><td>Household-type and art supplies-related hazardous waste</td></tr>
<tr><td>PS-2, 700 Montgomery Street</td><td>Office and restaurant</td><td>General cleaning and maintenance products</td><td>Household-type hazardous waste</td></tr>
<tr><td>PS-3, 625 Polk Street (former California Culinary)</td><td>School of Fashion, includes classrooms, offices, and fashion labs</td><td>Art supplies and general cleaning and maintenance products</td><td>Household-type and art supplies-related hazardous waste</td></tr>
<tr><td>PS-4, 150 Hayes Street</td><td>Offices and parking</td><td>General cleaning and maintenance products</td><td>Household-type hazardous waste</td></tr>
<tr><td>PS-5, 121 Wisconsin Street</td><td>Bus parking/storage, trailers yard</td><td>General cleaning and maintenance products for staff trailers[a]</td><td>Household-type hazardous waste</td></tr>
<tr><td>PS-6, 2225 Jerrold Avenue</td><td>Warehouse with offices and vehicle storage, ~~recreational~~community facility</td><td>General cleaning and maintenance products and hazardous materials storage</td><td>Paint, light bulbs, ballast and solvents; household-type hazardous waste</td></tr>
</table>
SOURCE: Atkins (2012); AAU (2012).
a. Bus maintenance and fueling is performed at off-site commercial vendor.
</td></tr>
<tr><td>4.17-28</td><td>At PS-6, 2225 Jerrold Avenue, office and storage uses would require general cleaning and maintenance products and anticipated ~~recreational uses~~community facility uses would use similar items. In addition, hazardous wastes such as paint, light bulbs, ballast and solvents would be collected at and transported from 2225 Jerrold Avenue.</td></tr>
<tr><td>4.17-35</td><td>Impact HZ-1.2: PS-6, 2225 Jerrold Avenue (SA-17). Under the Proposed Project, AAU would use PS-6 for storage, office, and ~~recreational~~ community facility uses. The project site would use common types of hazardous materials, such as cleaners, disinfectants, and chemical agents required to maintain the sanitation of the site. These commercial products are labeled to inform users of potential risks and to instruct them in appropriate handling and disposal procedures. In addition, hazardous waste such as paint, light bulbs, ballast and solvents would be collected at this site, and hauled away regularly by licensed hazardous waste haulers.</td></tr>
<tr><td>4.17-50</td><td>Impact HZ-3.2: PS-6, 2225 Jerrold. Tenant improvements would include interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along McKinnon Avenue side of the site.</td></tr>
</table>

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
Chapter 4.18 – Mineral and Energy Resources	
4.18-15	**Impact ME-1.2: PS-6, 2225 Jerrold.** Proposed AAU uses at PS-6 include 11,244 sf of office uses, 62,590 sf of general storage, vehicle storage (both inside and outside of the yard) and miscellaneous storage, as well as 17,533 sf of new ~~recreational space~~ community facility space. Shuttle service would be provided at PS-6. Tenant improvements, including interior construction associated with installation of ~~recreational~~ community facility uses, signage installation, painting (both interior and exterior), addition of a new fire alarm, installation of a security system, and replacement of sidewalk, street curbs and landscaping along McKinnon Avenue side of the site, would not require large amounts of energy, fuel, or water and would not be atypical for normal renovation projects within the City of San Francisco.
Chapter 6 – Alternatives	
6-7	The Other Locations within the City Alternative would involve the development of the Proposed Project at a series of different locations other than at all six project sites and within the 12 study areas. This alternative would require AAU to vacate three project sites that would require change of use authorizations under the Proposed Project; not to add ~~recreational use~~ community facility uses at PS-6, 2225 Jerrold Avenue; and to identify new study areas for growth. This alternative also assumes that AAU would continue its traditional practice of occupying existing buildings rather than constructing new buildings. CEQA Guidelines Section 15126.6(f)(2) requires that the EIR discuss whether alternative locations to the Proposed Project would avoid or reduce any of the significant effects of the Proposed Project.
6-8	This alternative would require AAU to vacate three project sites that would require change of use authorizations under the Proposed Project and not to add ~~recreational use~~ community facility uses at PS-6, 2225 Jerrold Avenue. AAU would provide all future growth, including the program-level growth evaluated as part of the Proposed Project, outside of the City, creating two distinctly separate "campuses" by keeping the 34 existing buildings and three project sites in the City and focusing all other growth envisioned as part of the Proposed Project in a location or locations outside of the City. CEQA Guidelines Section 15126.6(f)(2) requires that the EIR discuss whether alternative locations to the Proposed Project would avoid or reduce any of the significant effects of the Proposed Project.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page 6-12

Text Revision

Table 6-1 Comparison of Proposed Project and Project Alternatives: Project Characteristics

Scenario	*Program-Level Maximum Residential Growth*		*Program-Level Maximum Institutional Growth (sf)*	*Program-Level Maximum ~~Recreational~~ Community Facility Growth (sf)*	*Project Sites Growth (sf)*
	Rooms	*Beds/sf*			
Proposed Project	220	400/110,000	669,670	17,533	393,537
	Residential growth could occur in SA-1, SA-2, SA-3, SA-4, SA-5, and SA-12 up to a total of 220 rooms.		Institutional growth could occur in SA-4, SA-5, SA-6, SA-7, SA-8, SA-9, SA-10, SA-11, and at all project sites up to a total of 669,670 sf.	~~Recreational Growth~~Community Facilty would occur within PS-6.	Growth would occur at PS-1, PS-2, PS-3, PS-4, PS-5, and PS-6
No Project Alternative	-164 to -399	0	0	0	-225,460
Centralized Growth Alternative	220	400/110,000	669,670	17,533	393,537
	Residential growth could occur in SA-3 and SA-4 up to a total of 220 rooms.		Institutional growth could occur in SA-4, SA-5, SA-6, and SA-10, and at all project sites up to a total of 669,670 sf.	~~Recreational Growth~~Community Facility would occur within PS-6.	Growth would occur at PS-1, PS-2, PS-3, PS-4, PS-5, and PS-6
Reduced Growth Alternative	110	200/55,000	335,000	17,533	393,537
	Residential growth could occur in SA-1, SA-2, SA-3, SA-4, SA-5, and SA-12 up to a total of 110 rooms.		Institutional growth could occur in SA-4, SA-5, SA-6, SA-7, SA-8, SA-9, SA-10, SA-11, up to a total of 335,000 sf.	~~Recreational Growth~~Community Facility would occur within PS-6.	Growth would occur at PS-1, PS-2, PS-3, PS-4, PS-5, and PS-6
Reduced Institutional Growth Alternative	220	400/110,000	335,000	17,533	393,537
	Residential growth could occur in SA-1, SA-2, SA-3, SA-4, SA-5, and SA-12 up to a total of 110 rooms.		Institutional growth could occur in SA-4, SA-5, SA-6, SA-7, SA-8, SA-9, SA-10, SA-11, up to a total of 335,000 sf.	~~Recreational Growth~~Community Facility would occur within PS-6.	Growth would occur at PS-1, PS-2, PS-3, PS-4, PS-5, and PS-6

STUDY AREAS

SA-1, Lombard Street/Divisadero Street
SA-2, Lombard Street/Van Ness Avenue
SA-3, Mid Van Ness Avenue
SA-4, Sutter Street/Mason Street
SA-5, Mid Market Street
SA-6, Fourth Street/Howard Street
SA-7, Rincon Hill East
SA-8, Third Street/Bryant Street
SA-9, Second Street/Brannan Street
SA-10, Fifth Street/Brannan Street
SA-11, Sixth Street/Folsom Street
SA-12, Ninth Street/Folsom Street

PROJECT SITES

PS-1, 2801 Leavenworth Street (The Cannery)
PS-2, 700 Montgomery Street
PS-3, 625 Polk Street
PS-4, 150 Hayes Street
PS-5, 121 Wisconsin Street
PS-6, 2225 Jerrold Avenue

6-13

PS-6, 2225 Jerrold Avenue, proposed for new ~~recreational~~ community facility use, would continue as a storage facility and corporation yard for AAU uses. The Proposed Project includes ~~recreational use~~ community facility use at 2225 Jerrold Avenue, which requires a ~~code amendment~~ "change of use" permit, and no ~~no code amendment~~ "change of use" permit would be sought under the No Project Alternative.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
6-16	Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use, and instead would vacate 225,460 sf of space at three project sites (PS-1, 2801 Leavenworth Street [The Cannery], PS-2, 700 Montgomery Street, and PS-4, 150 Hayes Street) and 164 to 399 residential rooms at 1080 Bush Street; 1153 Bush Street; 1916 Octavia Street; 1055 Pine Street; 860 Sutter Street; 2209 Van Ness Avenue; and 2211 Van Ness Avenue. Under the No Project Alternative, AAU would not seek text amendments to the *Planning Code*. The No Project Alternative would result in a net loss of occupied space by AAU of 225,460 sf of institutional uses and 164 to 399 rooms. AAU would continue to operate in its existing 27 sites (34 existing sites minus the seven potentially vacated residential sites), plus three project sites (PS-3, 625 Polk Street, PS-5, 121 Wisconsin Street, and PS-6, 2225 Jerrold Avenue) that require no change of use authorizations for non-recreational uses.
6-17	**Aesthetics** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use. **Population, Housing, and Employment** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.
6-18	**Cultural and Paleontological Resources** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use. **Transportation and Circulation** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.
6-20	At PS-6, which under the No Project Alternative would not include community facility uses ~~recreational uses~~ or shuttle service, the improvement measure for this project site would not be implemented; Improvement Measure I-TR-3 – Improvement of Pedestrian Conditions at 2225 Jerrold Avenue is proposed to create a clear pedestrian walkway between the proposed AAU shuttle stop and adjacent parking lot to the building entrance, which may require AAU to stop utilizing up to two of the six existing loading docks east of the parking lot.
6-21	**Noise** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
6-22	**Air Quality** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.
6-23	**Greenhouse Gas Emissions** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use. **Wind and Shadow** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use. **Recreation** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.
6-24	**Utilities and Service Systems** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.
6-25	**Public Services** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use. **Biological Resources** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.
6-26	**Geology and Soils** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision
6-27	**Hydrology and Water Quality** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use. **Hazards and Hazardous Materials** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.
6-28	**Mineral and Energy Resources** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.
6-29	**Agricultural and Forest Resources** Under the No Project Alternative, AAU would not occupy and change the use of 110,000 sf (220 rooms) of residential uses, 669,670 sf of institutional uses, and 17,533 sf of ~~recreational~~ community facility use.
6-46	Alternative 3 would result in a maximum growth of 110 beds/200 rooms, 335,000 sf of institutional use and 17,533 sf of ~~recreational~~ community facility use in the 12 study areas, with the use and improvements at the project sites remaining the same as under the Proposed Project.
6-50	Under the Reduced Growth Alternative, AAU would implement a modified version of the Proposed Project, with select modifications that would lessen the development potential in certain study areas, with use and improvements at the six project sites remaining the same as envisioned under the Proposed Project. For purposes of this analysis, the Reduced Growth Alternative assumes that 50 to 58 percent less development would occur within the study areas overall. This would result in future AAU growth of approximately 679,137 to 728,537 sf of institutional and ~~recreational~~ community facility uses and 92 to 110 rooms, as compared to 1,080,740 sf of institutional and recreational uses and 110,000 sf of residential uses under the Proposed Project analysis.
6-63	For purposes of this analysis, the Reduced Institutional Growth Alternative assumes future AAU growth of approximately 746,070 sf of institutional and ~~recreational~~ community facility uses and 110,000 sf (400 rooms) of residential uses, as compared to 1,080,740 sf of institutional and ~~recreational~~ community facility uses and 110,000 sf of residential uses under the Proposed Project.

Table RTC-2: Summary of Draft EIR Text Revisions Related to 2225 Jerrold Avenue

DEIR Page	Text Revision

6-75

Table 6-3 Comparison of Proposed Project and Project Alternatives: Impacts

NI = No impact; LTS = Less than significant or negligible impact; no mitigation required; SM = Significant but mitigable; SU = Significant and unavoidable adverse impact, no feasible mitigation; SUM = Significant and unavoidable adverse impact, after mitigation

	Proposed Project	***Alternative 1: No Project Alternative***	***Alternative 2: Centralized Growth Alternative***	***Alternative 3: Reduced Growth***	***Alternative 4: Reduced Institutional Growth***
Description	This includes 110,000 sf of institutional residential, 669.670 sf of institutional nonresidential and 17,533 sf of community facility ~~institutional recreation~~ in 12 study areas and 393.537 sf of institutional nonresidential at six project sites	Vacation of three project sites and 164-399 rooms of existing residential, and no AAU growth in study areas	Project growth in five study areas along major transit corridors and six project sites	Approximately 33% reduction in Project growth (335,000 sf institutional, 55,000 sf residential, and 17,533 sf community facility ~~recreational~~ in 12 study areas and 393,537 sf at six project sites)	Approximately 28% reduction in Project growth (335,000 sf institutional, 110,000 sf residential, and 17,533 sf community facility ~~recreational~~ in 12 study areas and 393,537 sf at six project sites)

RESPONSES TO COMMENTS ATTACHMENTS

A. DRAFT EIR COMMENT LETTERS AND EMAILS

B. DRAFT EIR PUBLIC HEARING TRANSCRIPT

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ATTACHMENTS

DRAFT EIR COMMENTS INTRODUCTION

This attachment contains copies of all written comments received on the Draft EIR, including comments submitted either by letter, fax, or email. Written comments are grouped under one of three categories: governmental organizations, non-governmental organization, or individuals; written comments are further grouped by letter or email. Transcripts of oral comments presented at the public hearing on the Draft EIR are included in a separate group. Tables summarizing all of the commenters in each of these four categories are presented in Chapter II of the RTC document. Within each group of comments, commenters are organized in alphabetical order by code. To facilitate the commenter in locating the responses to his or her comments, the EIR assigns a unique commenter code plus one or more topic codes to each comment, as explained below. The commenter code is shown at the top of each page with individual comment numbers shown in the margin of each written comment. Table A-1, Comment Letters and Emails, and Table B-1, Public Hearing Transcript (located following the section on Comment Codes, below), indicates each commenter code, comment number, and the topic code assigned to each comment. This information serves as a cross-reference guide for the commenter and topic codes.

COMMENTER CODES

This document assigns a code to each comment letter, email, and public hearing transcript based on the name of the organization or individual submitting the comment. Comments submitted by mail, email, or orally at the public hearing (as transcribed in the official public hearing transcript) are all coded and numbered the same way. Each commenter code has three parts. It begins with a prefix indicating whether the commenter is from a governmental agency (A), non-governmental organization (O), or is an individual (I). This is followed by a hyphen and the acronym of the agency or organization, or the individual's last name. If comments were received from multiple individuals

with the same last name, the last name is followed by a space and that individual's first initial. Finally, if a specific individual or organization submitted multiple comment letters, the last name and initial is followed by a number indicating the order that the comment was received. The parts of the commenter code that indicate the commenter's affiliation (A, O, I, etc.), name, and number of the comment letter received is shown in bold at the top of each page of every written comment. Comment topic codes are indicated along the left side of each page using brackets to indicate where in the comment letter the comment is located and a topic code that corresponds to the responses in the RTC document.

LIST OF AGENCIES, ORGANIZATIONS, AND INDIVIDUALS COMMENTING ON THE DEIR

The prefixes for the topic codes used in the organization of Chapter III, Comments and Responses, are shown below.

MR	Master Responses	GG	Greenhouse Gas Emissions
PD	Project Description	RE	Recreation
PO	Plans and Policies	UT	Utilities
LU	Land Use	PS	Public Services
PH	Population, Housing, and Employment	BI	Biological Resources
CP	Cultural Resources	HZ	Hazards and Hazardous Materials
TR	Transportation and Circulation	OC	Other CEQA Considerations
NO	Noise	AL	Alternatives
AQ	Air Quality	GC	General Comments

Within each section of this chapter under each topic area, similar comments are grouped together and numbered sequentially using the topic code prefix and sequential numbering for each subtopic. For example, comments on the Project Description [PD] are listed as [PD-1], [PD-2], [PD-3], and so on. Within each topic code and corresponding heading that introduces the comment subject; there are quotes of comments, including the commenter name and a unique comment code that identifies the commenter.

ATTACHMENT A

DRAFT EIR COMMENT LETTERS AND EMAILS

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Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
Federal, State, Regional and Local Agencies, Boards, and Commissions			
A-CPC-Moore2	Kathrin Moore, Commissioner	Email	PD-2 Additional Properties Not Occupied by AAU
A-DOT	Patricia Maurice, Acting District Branch Chief	Letter	TR-1 Roadway Improvements and Permitting
			TR-3 Traffic Study Methodology
			TR-5 Traffic Impacts
			TR-10 Transportation Demand Management Program
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
			GC-5 Mitigation Monitoring and Reporting Program
A-DTSC	Harold Duke, PG	Letter	HZ-1 Phase I Environmental Site Assessment
			HZ-2 Use of Lead-Based Paint and/or Pesticides
			HZ-3 Previous Agricultural Use
			HZ-4 Proximity to Naturally Occurring Asbestos
			HZ-5 Public Health and Environmental Impacts
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
A-SFFD	Joanne Hayes-White, Chief of Department	Email	GC-4 General Comments in Support of the Project Sponsor
A-SFPD	Gregory P. Suhr, Chief of Police	Letter	GC-4 General Comments in Support of the Project Sponsor
A-SFRP	Alexander Wolk, Planner	Email	RE-1 Impacts to Recreational Facilities
Organizations			
O-AH	Alec L. Lee, Executive Director	Email	GC-4 General Comments in Support of the Project Sponsor
O-BCF	Jerry Brown, Executive Director; and Lola Fraknoi, Director of Community Programs	Letter	GC-4 General Comments in Support of the Project Sponsor
O-BGCSF	Pat Zamora, Area Director	Letter	GC-4 General Comments in Support of the Project Sponsor
O-CCSF	Diane Green, Fashion	Email	GC-4 General Comments in Support of the Project Sponsor

Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
	Department Chair		
O-CFG	Emily Gogol, Garden Coordinator	Letter	GC-4 General Comments in Support of the Project Sponsor
O-CSFN1	Judith Berkowitz, President	Letter	GC-4 General Comments in Support of the Project Sponsor
			MR-1 Planning Code Violations at Existing AAU Sites
O-CSFN2	Rose Hillson, Member	Letter	MR-1 Planning Code Violations at Existing AAU Sites
			MR-2 AAU Impacts on Housing in San Francisco GC-2 Project Merits
			PD-1 Addition of 2550 Van Ness to Draft EIR Project Description
			PO-1 Changes to the Planning Code in the Western Soma Area Plan TR-3 Traffic Study Methodology
			TR-4 Transit Impacts
			NO-1 Noise Study Methodology
			NO-2 Existing Noise as a Result of 2015 Planning Code Zoning Changes
			NO-4 Cumulative Noise Impacts
			AQ-2 Analysis of Use of San Francisco Municipal Transportation Agency (SFMTA) Vs. AAU Shuttle
			GG-1 Increased Greenhouse Gas Emissions Due to a Dispersed Campus
			UT-1 Water Supply Assessment Methodology
			PS-1 Police and Fire Impacts
			BI-1 Impacts of Noise on Biological Resources
			AL-1 Draft EIR Analysis of Project Alternatives
O-FAYE	Crisanta Malig, Founder/President	Letter	GC-4 General Comments in Support of the Project Sponsor
O-FWCBD	Troy Campbell, Executive Director	Letter	GC-4 General Comments in Support of the Project Sponsor
O-FWN	Marily Mondejar, Founder and CEO	Letter	GC-4 General Comments in Support of the Project Sponsor
O-ICA	Sister Lilly Fitzpatrick O.P., Job Acquisitions Manager	Letter	GC-4 General Comments in Support of the Project Sponsor

Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
O-INN	Maurice Woods, Founder and Executive Director	Email	GC-4 General Comments in Support of the Project Sponsor
O-KIPP	Beth Sutkus Thompson, Executive Director	Letter	GC-4 General Comments in Support of the Project Sponsor
O-LSYS	Sherilyn Adams, Executive Director	Email	GC-4 General Comments in Support of the Project Sponsor
O-MMA1	Jody Breckenridge, Board Member	Letter	GC-4 General Comments in Support of the Project Sponsor
O-MMA2	Major General J. Michael Myatt USMC (Ret.), President and CEO	Letter	GC-4 General Comments in Support of the Project Sponsor
O-MOAD	Lovisa Brown, Senior Director of Education	Letter	GC-4 General Comments in Support of the Project Sponsor
O-MSA	Annie Hartje, Office and Admissions Manager	Email	GC-4 General Comments in Support of the Project Sponsor
O-MSC	David and Todd Chritton, Owners	Letter	GC-4 General Comments in Support of the Project Sponsor
O-NMWF	Narada Michael Walden, President	Letter	GC-4 General Comments in Support of the Project Sponsor
O-OFFTA	Laurie Pitman, President of the Board of Directors	Letter	GC-4 General Comments in Support of the Project Sponsor
O-PUSD	Dr. Janet Schulze, Ed.D, Superintendent	Letter	GC-4 General Comments in Support of the Project Sponsor
O-RCA	Hiroshi Fukuda, President	Letter	MR-1 Planning Code Violations at Existing AAU Sites
			MR-2 AAU Impacts on Housing in San Francisco
			PD-3 Institutional Master Plan
			AL-1 Draft EIR Analysis of Project Alternatives
			GC-1 Adequacy of the Draft EIR
			GC-2 Project Merits

Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
O-RHW	David Perry	Letter	GC-4 General Comments in Support of the Project Sponsor
O-RLN	Patricia Ris	Email	GC-4 General Comments in Support of the Project Sponsor
O-SAVEMUNI	Howard Wong, AIA	Email	MR-1 Planning Code Violations at Existing AAU Sites
			PD-3 Institutional Master Plan
			TR-6 AAU Shuttle Impacts
			GC-1 Adequacy of the Draft EIR
			GC-2 Project Merits
			GC-5 Mitigation Monitoring and Reporting Program
O-SFCC	Jim Lazarus, Senior Vice President of Public Policy	Letter	GC-4 General Comments in Support of the Project Sponsor
O-SFFWA	Lewis W. Loeven III, Executive Director	Letter	GC-4 General Comments in Support of the Project Sponsor
O-SFMMSLC	James J. Lee, Chairman-Board of Directors	Letter	GC-4 General Comments in Support of the Project Sponsor
O-SFPA	Julia Brashares, Director	Letter	GC-4 General Comments in Support of the Project Sponsor
O-SFPOA	Martin Halloran, President	Letter	GC-4 General Comments in Support of the Project Sponsor
O-SHC	Angel-Max Guerrero, Director of Student Support	Letter	GC-4 General Comments in Support of the Project Sponsor
O-TELHI	Nestor L. Fernandez II, Executive Director	Letter	GC-4 General Comments in Support of the Project Sponsor
O-TGP	John Austin, Director of Education	Email	GC-4 General Comments in Support of the Project Sponsor
O-THC	Randy Shaw, Executive Director	Letter	GC-4 General Comments in Support of the Project Sponsor
O-TNDC	Donald S. Falk, Chief Executive Officer	Letter	MR-2 AAU Impacts on Housing in San Francisco
			PH-4 Increased Need for Low Income Housing

Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
O-TODCO1	John Elberling, President	Letter	MR-2 AAU Impacts on Housing in San Francisco
			PD-3 Institutional Master Plan
			GC-1 Adequacy of the Draft EIR
O-WBPMSC	Vivian Zalvidea Araullo, Executive Director	Email	GC-4 General Comments in Support of the Project Sponsor
O-WCCUSD	Finy Prak	Letter	GC-4 General Comments in Support of the Project Sponsor
O-YFPA	Rex Magadia, President	Letter	GC-4 General Comments in Support of the Project Sponsor

Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
Individuals			
I-Alioto	Angela A. Alioto, Esq.	Email	GC-4 General Comments in Support of the Project Sponsor
I-Allen	Andrea Allen	Email	MR-2 AAU Impacts on Housing in San Francisco
			GC-2 Project Merits
I-Bagley	Christine A. Bagley	Email	TR-2 Existing Traffic Conditions
			TR-7 Pedestrian & Bicycle Impacts
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Brown	Larry Brown	Email	MR-2 AAU Impacts on Housing in San Francisco
I-Dubier	Pam Dubier	Email	MR-1 Planning Code Violations at Existing AAU Sites
I-Eliza	Mari Eliza	Email	MR-1 Planning Code Violations at Existing AAU Sites
			MR-2 AAU Impacts on Housing in San Francisco
			AL-1 Draft EIR Analysis of Project Alternatives
			GC-2 Project Merits
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Elliott	John W Elliot	Letter	GC-4 General Comments in Support of the Project Sponsor
I-Heller	Lee Heller	Letter	MR-1 Planning Code Violations at Existing AAU Sites
			MR-2 AAU Impacts on Housing in San Francisco
			GC-2 Project Merits
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Hestor1	Sue Hestor	Email	PD-1 Addition of 2550 Van Ness to Draft EIR Project Description
I-Hestor2	Sue Hestor	Email	PD-4 Program and Project-Level Analysis in the Draft EIR
			PD-6 Project Site and Study Area Characteristics
			TR-6 AAU Shuttle Impacts
			GC-1 Adequacy of the Draft EIR
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR

Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
I-Hestor3	Sue Hestor	Email	PD-1 Addition of 2550 Van Ness to Draft EIR Project Description
			GC-1 Adequacy of the Draft EIR
I-Hestor5	Sue Hestor	Letter	MR-1 Planning Code Violations at Existing AAU Sites
			PD-2 Additional Properties Not Occupied by AAU
			PD-3 Institutional Master Plan
			PH-3 Population Growth Due to Increase in AAU Population
			GC-2 Project Merits
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Hestor6	Sue Hestor	Letter	MR-1 Planning Code Violations at Existing AAU Sites
			MR-2 AAU Impacts on Housing in San Francisco
			PD-1 Addition of 2550 Van Ness to Draft EIR Project Description
			PD-2 Additional Properties Not Occupied by AAU
			PD-3 Institutional Master Plan
			PD-5 Projected AAU Student Enrollment
			PD-6 Project Site and Study Area Characteristics
			PD-7 Existing AAU Site Characteristics
			PD-8 Legal Use of 121 Wisconsin
			LU-1 Neighborhood Compatibility
			TR-6 AAU Shuttle Impacts
			AQ-3 Comparison of Impacts with a Consolidated Campus Model
			RE-1 Impacts to Recreational Facilities
			OC-1 Existing Sites Technical Memorandum
			OC-2 AAU Failure to Receive Project Entitlements
			AL-1 Draft EIR Analysis of Project Alternatives
			GC-1 Adequacy of the Draft EIR
			GC-2 Project Merits GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR

Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
I-Hestor7	Sue Hestor	Letter	MR-2 AAU Impacts on Housing in San Francisco
			PD-2 Additional Properties Not Occupied by AAU
			PD-3 Institutional Master Plan
			PD-6 Project Site and Study Area Characteristics
			PD-7 Existing AAU Site Characteristics
			PD-8 Legal Use of 121 Wisconsin
			PD-9 Construction Assumptions for AAU Tenant Improvements
			LU-1 Neighborhood Compatibility
			PH-3 Population Growth Due to Increase in AAU Population
			TR-4 Transit Impacts
			TR-9 Cumulative Traffic Impacts
			AL-1 Draft EIR Analysis of Project Alternatives
			GC-2 Project Merits
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Inchauspe1	Maureen Inchauspe	Email	MR-1 Planning Code Violations at Existing AAU Sites
I-Inchauspe2	Maureen Inchauspe	Email	MR-1 Planning Code Violations at Existing AAU Sites
I-Ivanov	Rada Ivanov	Email	GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Jones2	R. Thomas Jones	Letter	MR-1 Planning Code Violations at Existing AAU Sites
			MR-2 AAU Impacts on Housing in San Francisco
			PD-2 Additional Properties Not Occupied by AAU
			PD-3 Institutional Master Plan
			PD-6 Project Site and Study Area Characteristics
			PO-4 Consistency with the Housing Element of the San Francisco General Plan
			PH-1 Jobs-Housing Linkage
			PH-3 Population Growth Due to Increase in AAU Population
			TR-6 AAU Shuttle Impacts

Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
			OC-1 Existing Sites Technical Memorandum
			OC-2 AAU Failure to Receive Project Entitlements
			AL-1 Draft EIR Analysis of Project Alternatives
			GC-1 Adequacy of the Draft EIR
I-Ludwig	Ann Ludwig	Email	GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Martin2	Christopher Martin	Letter	MR-1 Planning Code Violations at Existing AAU Sites
			MR-2 AAU Impacts on Housing in San Francisco
			PD-6 Project Site and Study Area Characteristics
			PO-2 Consistency with the Northeastern Waterfront Plan
			PO-3 Consistency with the Fisherman's Wharf Public Realm Plan
			PH-2 Existing Business Displacement
			CP-1 Inconsistency with Northeastern Waterfront Plan Policy 10.6
			CP-2 Inconsistency with the Cannery as Historic Structure
			TR-2 Existing Traffic Conditions
			TR-4 Transit Impacts
			TR-6 AAU Shuttle Impacts
			AL-1 Draft EIR Analysis of Project Alternatives
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Mosier	Perlita Mosier	Email	NO-3 Existing Noise Sources Associated with AAU
I-Nogueraa	Gary Nogueraa	Email	AQ-1 Air Pollution Resulting from Shuttle Buses
			GC-1 Adequacy of the Draft EIR
			GC-2 Project Merits
I-Quan	Bill Quan	Email	PD-1 Addition of 2550 Van Ness to Draft EIR Project Description
I-Quinn	Phyllis Quinn	Email	NO-3 Existing Noise Sources Associated with AAU
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Rae	Karen Rae	Email	TR-2 Existing Traffic Conditions

Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
			TR-7 Pedestrian & Bicycle Impacts
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Robinson	Jan Robinson	Email	PD-1 Addition of 2550 Van Ness to Draft EIR Project Description
I-Savery	Mark Savery	Email	MR-1 Planning Code Violations at Existing AAU Sites
			MR-2 AAU Impacts on Housing in San Francisco
			LU-1 Neighborhood Compatibility
			TR-6 AAU Shuttle Impacts
			GC-2 Project Merits
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Seiter2	Joseph Seiter	Letter	MR-1 Planning Code Violations at Existing AAU Sites
			MR-2 AAU Impacts on Housing in San Francisco
			GC-2 Project Merits
			GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Shaw	Elizabeth S. Shaw	Email	TR-6 AAU Shuttle Impacts
			AL-1 Draft EIR Analysis of Project Alternatives
			GC-2 Project Merits
I-Stinchfield	Allyson Stinchfield	Email	GC-2 Project Merits
I-Wermer1	Paul Wermer	Email	OC-1 Existing Sites Technical Memorandum
I-Wermer3	Paul Wermer	Email	TR-6 AAU Shuttle Impacts
			AQ-3 Comparison of Impacts with a Consolidated Campus Model
			RE-1 Impacts to Recreational Facilities
			OC-1 Existing Sites Technical Memorandum
			AL-1 Draft EIR Analysis of Project Alternatives
			GC-1 Adequacy of the Draft EIR

Table A-1: Draft EIR Comment Letters and Emails

Comment Code	Full Name	Comment Type	Topic Code
I-Whitaker	Jamie Whitaker	Email	MR-1 Planning Code Violations at Existing AAU Sites
			MR-2 AAU Impacts on Housing in San Francisco
			PD-3 Institutional Master Plan
			PH-3 Population Growth Due to Increase in AAU Population
			TR-2 Existing Traffic Conditions
			TR-6 AAU Shuttle Impacts
			TR-8 Emergency Access
			RE-1 Impacts to Recreational Facilities
			AL-1 Draft EIR Analysis of Project Alternatives
			GC-2 Project Merits
I-Wong	Siu-Mei Wong	Email	PD-1 Addition of 2550 Van Ness to Draft EIR Project Description
			PD-3 Institutional Master Plan
			TR-6 AAU Shuttle Impacts

Email A-CPC-Moore2

-----Original Message-----
From: Kathrin Moore [mailto:mooreurban@aol.com]
Sent: Friday, April 17, 2015 2:21 PM
To: Jones, Sarah (CPC)
Subject: Re: Ahrenz Bakery

It is spelled AHRENS and is the 1946 Van Ness address **PD-2**

Sent from my iPhone

> On Apr 17, 2015, at 2:10 PM, Jones, Sarah (CPC) <sarah.b.jones@sfgov.org> wrote:
>
> Thank you; I will pass this along to Chelsea, Scott Sanchez, and Chris Haw, and we will follow up and decide how to proceed.
>
> _____
> Sarah Bernstein Jones
> Environmental Review Officer
> Director of Environmental Planning
>
> Planning Department¦City and County of San Francisco
> 1650 Mission Street, Suite 400, San Francisco, CA 94103
> Direct: 415-575-9034¦Fax: 415-558-6409
> Email: sarah.b.jones@sfgov.org
> Web: www.sfplanning.org
>
>
> -----Original Message-----
> From: Kathrin Moore [mailto:mooreurban@aol.com]
> Sent: Friday, April 17, 2015 2:09 PM
> To: Jones, Sarah (CPC)
> Subject: Ahrenz Bakery
>
> AAU acquired fthe ormer Ahrenz Bakery in the 1900 block of Van Ness, at the SE corner of Van Ness/Jackson about 6 months ago: this large 1/4 block property should be added to the project discussion in what be considered an expansion area that lies outside the boundaries of SA -2 and SA-5, identified the DEIR for the Academy of Art **PD-2**

Letter
A-DOT

STATE OF CALIFORNIA—CALIFORNIA STATE TRANSPORTATION AGENCY EDMUND G. BROWN Jr., Governor

DEPARTMENT OF TRANSPORTATION
DISTRICT 4
P.O. BOX 23660
OAKLAND, CA 94623-0660
PHONE (510) 286-5528
FAX (510) 286-5559
TTY 711
www.dot.ca.gov

Serious Drought.
Help save water!

April 27, 2015

SFVAR002
SCH# 2010092080

Ms. Chelsea Fordham
Planning Division
City and County of San Francisco
1650 Mission Street, Suite 400
San Francisco, CA 94103

Dear Ms. Fordham:

Academy of Art University (AAU) Project – Draft Environmental Impact Report

Thank you for including the California Department of Transportation (Caltrans) in the environmental review process for the project referenced above. The mission of Caltrans is to provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability. The Local Development-Intergovernmental Review Program reviews land use projects and plans to ensure consistency with our mission and state planning priorities of infill, conservation, and efficient development. To ensure a safe and efficient transportation system, we encourage early consultation and coordination with local jurisdictions and project proponents on all development projects that utilize the multi-modal transportation network.

The following comments are based on the Draft Environmental Impact Report (EIR). We provide these comments consistent with the State's smart mobility goals that support a vibrant economy, and build communities, not sprawl.

Project Understanding

The proposed infill project consists of four components: study area growth where AAU could accommodate expansion of future facilities, project site growth at six additional locations, legalization of prior unauthorized changes at 28 of AAU's existing site locations, and the extension of AAU's shuttle service to growth in the study areas and project sites. In total, the project buildout estimates approximately 1,063,207 square feet (sf) of institutional uses, 17,533 sf of recreational uses, and 110,000 sf of student residential uses. The improvement of bicycle parking conditions at AAU facilities is a recommended transportation improvement measure. There are four study areas adjacent to Interstate (I-) 80 with access provided from on- and off-ramps at Bryant, Fourth, Fifth, Seventh, and Eighth Streets. In addition, there are three study areas and three project sites located near U.S. Highway 101 (U.S. 101) with access provided from on- and off-ramps located at Bayshore Boulevard/Cesar Chavez Street and Mission Street/South Van Ness Avenue.

GC-3

Lead Agency

As the lead agency, the City and County of San Francisco (City) is responsible for all project mitigation. The project's fair share contribution, financing, scheduling, implementation responsibilities, as well as the identified lead agency contact and monitoring, should be fully discussed for all proposed mitigation measures. Any required roadway improvements should be complete prior to issuance of project occupancy permits. An encroachment permit is required when the project involves work in the State's right of way (ROW). Caltrans will not issue an encroachment permit until our concerns are adequately addressed. Therefore, we strongly recommend the City work with both the applicant and Caltrans to ensure that our concerns are resolved during the environmental review process, and in any case prior to submittal of an encroachment permit application. Further comments will be provided during the encroachment permit process; please see the end of this letter for more information.

GC-5

TR-1

Project Travel Demand

Caltrans' main concern is the reduction of vehicle miles traveled (VMT) from cars and light duty truck trips on the State Highway System and minimizing growth per capita. Consider providing further clarification on the descriptions and methodology of total auto versus total vehicle trips in Table 4.6-20, which shows the comparison of travel demand by proposed conceptual development options per travel mode. We recommend the total vehicle trips be derived from all modes, including single-occupancy vehicle trips, shared vehicle trips, public transit, and shuttle trips.

TR-3

As discussed, we thank the City for providing the project's turning movement traffic per study intersection diagrams under Cumulative scenarios for review of future use patterns of the transportation system, avoidance of turning conflicts, and vehicle/non vehicle incident management.

GC-3

Transit Impact Fees

We commend the City for requiring mitigation of the project's significant cumulative transit impacts through a fair share contribution towards the City's Transit Impact Development Fee and future Transportation Sustainability Fee (Mitigation Measure C-M-TR-2.1a). Upon adoption, Caltrans encourages the City to ensure a sufficient allocation of Transportation Sustainability Fee Program contributions toward regional transit improvements in order to better mitigate and plan for the impact of future cumulative growth on the regional transportation system. We support the reduction of auto VMT and the increase of non-auto mode shares.

GC-5

Transportation Demand Management (TDM)

Consider additional TDM measures that can be employed to encourage usage of regional and local public transit and reduce auto vehicle trips on the State Highway System. The issuance of transit passes or subsidies from the University or housing-based transit passes for both students and employees are viable methods of reducing auto trips to and from AAU facilities. Since

TR-10

Letter
A-DOT
Cont.

AAU trip distribution percentages indicate 41% of students and 53% of faculty and staff commute from outside of the City of San Francisco (Table 4.6-19), the proximity to regional public transit facilities should be a factor in the selection of future expansion areas and potential shuttle stops for the University.

TR-10 cont.

Early Collaboration

Although no new construction is proposed, the draft EIR states project-level analysis of circulation and access to specific buildings would occur once AAU has selected specific buildings to accommodate their projected growth (pg. 4.6-69). We encourage the City to contact Caltrans and coordinate early regarding timelines for project buildout to enable consideration of the potential site specific traffic impacts and ensure appropriate mitigation.

TR-5

Encroachment Permit

Please be advised that any future work or traffic control that encroaches onto the State ROW requires an encroachment permit that is issued by Caltrans. Where construction-related traffic restrictions and detours affect State highways, a Transportation Management Plan or construction TIS may be required. Traffic-related mitigation measures should be incorporated into the construction plans prior to the encroachment permit process. To apply, a completed encroachment permit application, environmental documentation, and five (5) sets of plans clearly indicating State ROW must be submitted to the following address: David Salladay, District Office Chief, Office of Permits, California Department of Transportation, District 4, P.O. Box 23660, Oakland, CA 94623-0660. See the following website for more information: http://www.dot.ca.gov/hq/traffops/developserv/permits

TR-1

Should you have any questions regarding this letter, please contact Sherie George at 510-286-5535 or sherie.george@dot.ca.gov.

Sincerely,

PATRICIA MAURICE
Acting District Branch Chief
Local Development - Intergovernmental Review

c: State Clearinghouse

Letter
A-DTSC

Department of Toxic Substances Control

Barbara Lee, Director
8800 Cal Center Drive
Sacramento, California 95826-3200

Matthew Rodriquez
Secretary for
Environmental Protection

Edmund G. Brown Jr.
Governor

April 24, 2015

Ms. Sarah B. Jones
Environmental Review Officer
Planning Department
City and County of San Francisco
1650 Mission Street, Suite 400
San Francisco, California 94103

REVIEW OF DRAFT ENVIRONMENTAL IMPACT REPORT FOR THE ACADEMY OF ART UNIVERSITY PROJECT, CITY AND COUNTY OF SAN FRANCISCO, SAN FRANCISCO, SAN FRANCISCO COUNTY (SCH #20100920080)

Dear Ms. Jones:

The Department of Toxic Substances Control (DTSC) has reviewed the Draft Environmental Impact Report (EIR) for the Academy of Art University project in the City of San Francisco, San Francisco County. The due date to submit comments is April 27, 2015.

The Academy of Art University (AAU) is proposing a project consisting of four general components: study area growth, project site growth, legalization of prior unauthorized changes, and shuttle service expansion.

Based on a review of the Draft EIR, DTSC would like to provide the following comments:

1. Because the project is school site related, DTSC recommends that an environmental review, such as a Phase I Environmental Site Assessment and/or Preliminary Endangerment Assessment (PEA), be conducted to determine whether there has been or may have been a release or threatened release of a hazardous material, or whether a naturally occurring hazardous material (e.g., radon, mercury, naturally occurring asbestos) is present based on reasonably available information about the property and the area in its vicinity. Such an environmental review should generally be conducted as part of the California Environmental Quality Act (CEQA) process. Also, such an environmental review is recommended for compliance with the requirements of California Education Code, section 17268(a) or 17213(a). If AAU elects to proceed to conduct an environmental assessment at the site under DTSC

HZ-1

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oversight, it should enter into a Voluntary Cleanup Agreement with DTSC to oversee the preparation of the environmental assessment. **HZ-1 cont.**

2. The presence of existing, older or former structures at the site may result in potential environmental concerns due to lead from lead-based paint and/or organochlorine pesticides from termiticide applications and polychlorinated biphenyls (PCBs) from electrical transformers, light ballast or window caulking or glazing. DTSC recommends that these environmental concerns be investigated and possibly mitigated, in accordance with DTSC's "*Interim Guidance, Evaluation of School Sites with Potential Soil Contamination as a Result of Lead from Lead-Based Paint, Organochlorine Pesticides from Termiticides, and Polychlorinated Biphenyls from Electrical Transformers, dated June 9, 2006*", and in accordance with the recommendations provided in the United States Environmental Protection Agency's website "*PCBs in Caulk in Older Buildings*" (http://www.epa.gov/pcbsincaulk/index.htm). **HZ-2**

3. If the site was previously used for agricultural purposes, pesticides (such as DDT, DDE, and toxaphene) and fertilizers (usually containing heavy metals) commonly used as part of agricultural operations are likely to be present. These agricultural chemicals are persistent and bio-accumulative toxic substances. DTSC recommends that these environmental concerns be investigated and possibly mitigated, in accordance with the "*Interim Guidance for Sampling Agricultural Soils (Third Revision), dated August 2008*". This guidance should be followed to sample agricultural properties where development is anticipated. **HZ-3**

4. The Project area appears to be located within 10-miles of a geological unit potentially containing naturally occurring asbestos (NOA). Pursuant to DTSC's "*Interim Guidance – Naturally Occurring Asbestos at School Sites, Revised September 24, 2004*", further action should be considered and conducted to determine whether a naturally occurring hazardous material (i.e., NOA) is present, based on reasonably available information about the properties and the areas in their vicinity. **HZ-4**

5. If a response action is required at the site based on the results of the above investigations, and/or other information, the EIR will require an analysis of the potential public health and environmental impacts associated with any proposed response action, pursuant to requirements of the CEQA (Pub. Resources Code, div. 13, §21000 et seq.), and its implementing Guidelines (Cal. Code Regs., tit. 14, §15000 et seq.), prior to approval or adoption of the EIR for the project. Included in the EIR, if necessary, should be a discussion of the mitigation and/or removal actions and associated cumulative impacts to the site and the surrounding environment. If sufficient information to discuss the proposed mitigation and/or removal actions and their associated impacts to the site and the surrounding environment are not available for inclusion in the EIR, then an Addendum or Subsequent to the EIR may be required. **HZ-5**

DTSC is also administering the Cleanup Loans and Environmental Assistance to Neighborhoods (CLEAN) Program which provides low-interest loans to investigate and cleanup hazardous materials at properties where redevelopment is likely to have a beneficial impact to a community. These loans are available to developers, businesses, schools, and local governments.

GC-3

For additional information on DTSC's Schools process or CLEAN Program, please visit DTSC's web site at www.dtsc.ca.gov. If you would like to discuss this matter further, please contact me at (916) 255-3695, or via e-mail at bud.duke@dtsc.ca.gov.

Sincerely,

for - Harold (Bud) Duke, PG
Senior Engineering Geologist
Northern California Schools
Brownfields and Environmental Restoration Program

cc: (via e-mail)

State Clearinghouse (State.clearinghouse@opr.ca.gov)
Office of Planning and Research

Michael O'Neill (MONeill@cde.ca.gov)
Department of Education – Sacramento, CA

Lisa Constancio (LConstancio@cde.ca.gov)
Department of Education – Sacramento, CA

Jose Salcedo (Jose.Salcedo@dtsc.ca.gov)
DTSC Northern California Schools Unit – Sacramento, CA

Nancy Ritter (Nancy.Ritter@dtsc.ca.gov)
DTSC CEQA Tracking Center – Sacramento, CA

A-SFFD

JOANNE HAYES-WHITE
CHIEF OF DEPARTMENT

EDWIN M. LEE
MAYOR

SAN FRANCISCO FIRE DEPARTMENT
CITY AND COUNTY OF SAN FRANCISCO

VIA EMAIL & US MAIL

April 15, 2015

Rodney Fong, Commission President
Members of the Planning Commission
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103

Dear Commissioners,

The San Francisco Fire Department (SFFD) is appreciative of the support from the Academy of Art University. They have been a good community partner.

The Academy of Art University has assisted in helping to preserve the SFFD's history by providing space to house many of our antique apparatus. In 2016, the SFFD will celebrate its 150th Anniversary, where many of the antique apparatus will be on display. In addition, students from the Academy of Art University will assist with the creation and design of our 150th Anniversary logo.

GC-4

Another significant aspect of the Academy of Art University's willingness to assist with community engagement is their support of the San Francisco Fire Fighters Local 798 Toy Program. Over the past four years, the Academy of Art University has provided space for the operation and distribution of gifts to over 40,000 families annually, brightening the holidays for those less fortunate.

Should you have any questions, please do not hesitate to contact me at 415-558-3401.

Sincerely,

Joanne Hayes-White
Chief of Department

A-SFPD

EDWIN M. LEE
MAYOR

POLICE DEPARTMENT
CITY AND COUNTY OF SAN FRANCISCO
HEADQUARTERS
1245 3rd STREET
SAN FRANCISCO, CALIFORNIA 94158

GREGORY P. SUHR
CHIEF OF POLICE

April 10, 2015

Ms. Sarah B. Jones,
Environmental Review Officer
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103

Dear Ms. Jones:

Please accept this letter of support for Academy of Art University as the school goes through the EIR process to meet CEQA requirements.

The San Francisco Police Department has partnered with The Academy of Art University on many of our key initiatives to benefit our community and its youth. The University's leaders and campus safety team, share our common goal of keeping San Francisco safe. Their presence provides a strong deterrent against graffiti, loitering and, in general, dissuades the proliferation of petty and violent crime in the blocks surrounding the multiple downtown campuses. The Academy's campus safety team's multiple security cameras are accessible to SFPD at any time, and in real time, through the collaborative Mutualink system. In times of emergency, this is invaluable to us.

The Academy also shares the San Francisco Police Department's goal to educate and advance the opportunities for at-risk youth. Their commitment is evident by the numerous scholarships to San Francisco teens who would not otherwise have the means to attend Academy of Art University's Summer Art Experience program.

GC-4

The Academy also contributes annually to The Garden Project by donating their fleet of buses to transport local, at-risk youth from the Bayview District to garden sites around the city and to the Hetch Hetchy reservoir. The Garden Project not only beautifies our urban surroundings through the planting of crops, it also imparts invaluable information about nutrition and sustainability, and offers hands-on work opportunities, deters crime and cultivates civic pride. In the past three years, more that twelve hundred youth have benefited from the Academy's willingness to support our great community.

I appreciate the opportunity to share my thoughts about Academy of Art University.

Sincerely,

GREGORY P. SUHR
Chief of Police

A-SFRP

Edwin M. Lee, Mayor
Philip A. Ginsburg, General Manager

April 27, 2015

Chelsea Fordham, Environmental Review Officer
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103
Chelsea.fordham@sfgov.org

Re: Academy of Art University Draft Environmental Impact Report

Dear Ms. Fordham,

Thank you for providing the City of San Francisco's Recreation and Parks Department (RPD) with the opportunity to review the Draft Environmental Impact Report for the Academy of Art University (AAU) Expansion Project.

The Draft EIR concludes that any incremental increase in demand for recreational resources could be accommodated by existing parks and recreational resources in the area. The Draft EIR also notes that the City does not have an established target ratio of parkland to residents and therefore uses a qualitative analysis of the Proposed Project's impacts on RPD facilities.

Despite not having an established ratio, there are a number of RPD facilities located within both the program-level and project-level growth areas, some of which are within High Needs Areas, as defined by the Recreation & Open Space Element of San Francisco's General Plan,. Further, given that the Proposed Project consists of growth through *change of use and occupancy* of existing buildings, there would be no impact fees assessed to offset potential impacts on parks, even though the increase in density from new AAU classrooms and dormitories could have similar impacts as newly constructed residential units. Thus, we encourage the project sponsor to improve or provide additional onsite recreational facilities, where feasible, to offset the increased use of park properties over time.

RE-1

Thank you for taking these comments into consideration.

Sincerely,

Alexander Wolk
Planner
City of San Francisco
Recreation and Parks
alexander.wolk@sfgov.org
(415) 575-5606

Email

O-AH

From: Alec Lee <alee@aimhigh.org>
Date: April 25, 2015 at 4:37:20 PM MDT
To: <Sarah.B.Jones@sfgov.org>
Cc: <rdelgado@academyart.edu>, Laura Foulke <lfoulke@aimhigh.org>
Subject: Aim High/support for AAU:

Mr. Rodney Fong, President

SF Planning Commission

650 Mission Street, Suite 400

San Francisco, CA 94103

RE: Case # 2008.0586E; Academy of Art University Project Draft EIR

Dear Mr. Fong:

I am writing on behalf of Aim High to show our support for Academy of Art University, which has been a generous and invaluable community partner to our organization and the students and families we serve. Academy of Art University has supported our work with youth from Bay Area low-income communities for many years, and we are deeply grateful for their ongoing support.

Aim High students are people of color (96%), from low-income families, will be first in their family to graduate college (78%). This year—our 30th summer—Aim High will serve close to 1,850 middle school students across the Bay Area. Additionally, we have 1,280 alumni currently in high school, and our goal is to help them stay on the path to college by opening doors and providing access to resources and support they need to be successful. We could not do this work without partnerships and support from the community, and Academy of Art University has provided unwavering support for Aim High over the years.

Through our partnership with Academy of Art University dozens of Aim High students have received full scholarships to attend AAU's pre-collegiate summer program, which is truly a life-changing experience for

GC-4

Email
O-AH
Cont.

our students. In addition, AAU has also provided full Presidential Scholarships for eligible Aim High students covering the full cost for their undergraduate education--truly amazing. We are deeply grateful for the incredible support of AAU has provided our students.

GC-4 cont.

Please feel free to contact me at 415.551.2323 or Laura Foulke, Director of Strategic Initiatives, at 415.551.2312 with any questions about Aim High or our partnership with Academy of Art University.

Alec L. Lee

Executive Director, Aim High

Cc: Rebecca Delgado Rottman

Alec Lee
Director
Aim High
415.551.2323
http://www.aimhigh.org
Reach for a Dream

Letter
O-BCF

Bethany
CENTER
FOUNDATION OF SAN FRANCISCO

RECEIVED
APR 24 2015
CITY & COUNTY OF S.F.
PLANNING DEPARTMENT
MEA

April 22, 2015

Ms. Sarah B. Jones,
Environmental Review Officer,
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103

Dear Ms. Jones,

We are writing on behalf of Bethany Center, a low-income residential community for San Francisco seniors. We are strong supporters of Academy of Art University, an organization that has helped us in our goal to bring uplifting surroundings and art enrichment to the city's aging population.

Academy of Art University has been a generous partner of Bethany Center for 10 years, providing us with pro bono assistance on numerous projects, including Ruth's Table, our popular art program for San Francisco seniors and youth. Named in honor of the late beloved San Francisco artist Ruth Asawa, the program was founded to offer art activities to seniors. Over time, it expanded to include poetry and dance for seniors and children – seven days a week. We offer a truly inter-generational experience and our classes and events serve individuals age 6 to 90. Notably, when the program was created, Academy of Art University's Special Projects director, Bob Toy, filmed a documentary on the life of Ruth Asawa, further cementing her legacy. When *Ruth Asawa: Roots of an Artist,* premiered at the DeYoung Museum, all proceeds were donated to Ruth's Table.

GC-4

Over the years, Academy of Art has offered us guidance on numerous art and design projects, including:

Students of the Interior Architecture and Design program generated low-cost design ideas to beautify our surroundings and have worked one-on-one with our senior residents (in numerous languages) to implement their creative vision.

Students in the Academy's School of Graphic Design have donated numerous hours to create our Bethany Center logos and branding materials.

The university's Landscape Architecture students are currently working to create a sustainable garden to enhance the patch of land behind our building and generate positive environmental impact. Some of our seniors never leave the residence and this garden will offer them a small parcel of nature and tranquility.

Bethany Center Senior Housing, Inc.
580 Capp Street
San Francisco, CA 94110-2570
tel 415 821 4515
fax 415 821 2339
tdd 415 821 4298
www.bethanycenter.org

Letter
O-BCF
Cont.

Bethany Center is committed to aging with choice. Our accomplishments, projects and daily programs would not be successful without our partnerships with various art, community service and health organizations – especially Academy of Art University.

Lastly, Academy of Art University's president, Dr. Elisa Stephens, understands the importance of aging with grace. When she offers to help Bethany Center's seniors, it comes from her heart.

Bethany Center is a longstanding San Francisco institution and we are honored to benefit from the mission and vision of an even older San Francisco institution, Academy of Art University.

GC-4 cont.

Sincerely,

Jerry Brown, Executive Director,
Bethany Center Foundation

Lola Fraknoi, Director of Community Programs,
Ruth's Table

Letter
O-BGCSF

BOYS & GIRLS CLUBS
OF SAN FRANCISCO

TO: Ms. Sarah B. Jones
Environmental Review Officer

FM: Pat Zamora
Area Director, Boys & Girls Clubs of San Francisco
Director Citywide Arts Program, BGCSF

April 27, 2015

Dear Ms. Jones,

I am writing this letter of recommendation on behalf of the Academy of Art and their support for the futures of low-income youth in San Francisco.

Over the years the Academy of Art has cultivated a relationship, with the Boys & Girls Clubs of San Francisco, that has helped provide additional opportunities and resources for the youth we serve across the communities of San Francisco.

Through our Citywide Arts Program, we have had the opportunity to partner with the Academy of Art through their hosting of our Citywide Fine Art shows at their school facilities. Our youth were able to experience the campus and see their art displayed in a professional environment. The Academy of Art also hosted our Citywide Art Directors Retreat, which provided a space for our Directors to reflect on their years work in an inspirational venue.

We are most excited about our teens participation in the Academy of Art's Summer School Program that provide scholarships for 10 youth to attend up to four classes per youth. The youth can select from over 80 advanced classes in the areas of multi-media, photography, music, dance, film and many other career options. Each youth also receives a small stipend for materials. This opportunity allows our teens to gain valuable skills in their area of interest, spend their summer on a college campus and develop additional skills in socialization that develop their confidence and ability to succeed. Staff from the Academy of Art, provide an orientation and guidance to ensure our youth successfully register for the classes and their completion. These resources would not be available without the Academy of Arts commitment to our youth's future.

We hope to continue to build on this partnership in the coming years and look forward to new and innovative ways that we can continue to find amazing opportunities for our youth to engage in the high quality training and college exposure that our youth so greatly desire and need.

Please let me know if you have any further questions. I can be reached at 415-609-7904.

GC-4

Email

O-CCSF

From: Diane Green <drgreen@ccsf.edu>
Date: April 24, 2015 at 10:23:06 PM MDT
To: "Sarah.B.Jones@sfgov.org" <Sarah.B.Jones@sfgov.org>
Cc: "Delgado, Rebecca" <RDelgado@academyart.edu>
Subject: CASE #2008.0586E; Academy of Art Draft EIR

Mr. Rodney Fong, President

Sf Planning Commisssion

1650 Mission Street, Suite 400

San Francisco, CA 94103

Dear Mr. Fong,

I am writing to you in support of the Academy of Art University, The Fashion Department of City College of San Francisco has had been fortunate to be the recipient of the generosity of AAU in the form of scholarships that they have given our students for the past seven years.

GC-4

When we started our relationship, they only gave us one scholarship. We now receive three per year and this makes an enormous difference to our students who could never afford to attend a university of the quality of AAU. Their fashion design program rivals that of Parsons and FIT in New York. Our scholarship students who have graduated can attest to the rigorous training they receive and the preparation they are given for industry jobs.

Email
O-CCSF
Cont.

I can only speak highly of the education the Academy of Art University provides.

GC-4 cont.

Please feel free to contact me if you have any questions.

Sincerely,

Diane Green

Diane Green
Fashion Department Chair
City College of San Francisco

Letter
O-CFG

Emily Gogol

Connecticut Friendship Garden• San Francisco, CA 94107
Phone: 408.887.2882 • E-Mail: Emily.gogol@gmail.com

Date: 4.21.2015

Ms. Sarah B. Jones
Environmental Review Officer

Case Number 2008.0586E

Dear Ms. Jones,

Our community garden, the Connecticut Friendship Garden (CFG), has been working in partnership with students at the Academy of Art University to design an ADA Accessible Garden and Outdoor Classroom. This work is also in partnership with local pre K-8 educational groups, SF Bee Cause, and the San Francisco Parks Alliance. The Academy of Art University is key to this project, enabling us to provider greater access to outdoor spaces and healthy activities for San Franciscans of all ages and abilities. Specifically,

- Students of the School of Landscape Architecture have agreed to provide ***pro-bono*** **assistance** to this community project in the form of a Landscape Master Plan.
- The partnership between the AAU and CFG helped secure the approval of a key grant from the mayors office, a Community Challenge Grant. This financial support has enabled CFG to move forward with the creation of a more accessible, inclusive and beautiful public garden space.

GC-4

Our community enjoys working with the AAU and has already seen first-hand what a positive impact they have on green-spaces and public-spaces in San Francisco.

Sincerely,

Emily Gogol
Elected Garden Coordinator at the Connecticut Friendship Garden

Letter
O-CSFN1

Received at CPC Hearing 4/16/15
C. Fordham

Coalition for San Francisco Neighborhoods

www.csfn.net • PO Box 320098 • San Francisco CA 94132-0098 • 415.262.0440 • Est 1972

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Russian Hill Improvement Assn
Russian Hill Neighbors
Sunset Heights Assn of Responsible People
Sunset-Parkside Education & Action Committee
Telegraph Hill Dwellers
Twin Peaks Council & Open Space Conservancy
Twin Peaks Improvement Assn
University Terrace Neighborhood Assn

March 18, 2015

President Fong
Planning Commission
1650 Mission Street, Suite 400
San Francisco CA 94103-2414

Re: Case No. 2008.0586E – Academy of Art University DEIR

Dear President Fong,

Whereas, on March 9, 2015, the Coalition for San Francisco Neighborhoods Land Use & Transportation Committee voted unanimously to support existing Coalition for San Francisco Neighborhoods (CSFN) policy to preserve housing and neighborhood character which includes transportation, noise, and other issues; and

GC-3

Whereas, the Academy of Art University (AAU) has been in violation on numerous instances which affect neighborhoods; therefore be it

Resolved, the CSFN urges the Planning Commission to enforce all Planning Codes of which AAU has been in violation and to strictly enforce all penalties especially since some of the violations occurred *after* they were informed of the numerous Code violations.

MR-1

Sincerely,

Judith Berkowitz

Judith Berkowitz, President

cc: Commissioners Cindy Wu, Kathrin Moore, Michael Antonini, Rich Hillis, Christine Johnson, Dennis Richards; Commissions Secretary Jonas Ionin; John Rahaim, Director of Planning; San Francisco Board of Supervisors; Angela Calvillo, Clerk of the Board of Supervisors

Letter
O-CSFN2

April 15, 2015

Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94102-4689

Dear President Fong and Members of the Planning Commission:

Re: **Case No. 2008.0586E – Academy of Art University Project Draft Environmental Impact Report (DEIR)**

Below are my comments on the subject-referenced matter (due by April 27, 2015):

1. Page 4.4-13 (Population, Housing, and Employment): The DEIR states, "…AAU would not be permitted to convert any existing residential units, or change occupancy of any existing dwelling units, group housing, or SRO to student housing. In addition, AAU has 448 to 1,131 beds or 164 to 399 rooms that do not comply with Planning code Section 317 and currently cannot be legalized. To legalize these units, AAU is seeking a Code Amendment to the Planning Code."

   With the many violations to Building, Health, Planning Codes that AAU has racked up, besides having the Planning Code change to redefine "student housing" in particular zoning areas, size and conversion when certain conditions are met, there is another Planning Code amendment being sought by AAU so it can further continue its expansion for rooms that do not comply with Planning Code Section 317? What is the city gaining from allowing one developer to expand and get allowances other institutions do not get? The community benefits should be large based on trying to legalize units when the AAU has for years been noncompliant. Tucking an additional 4,209 student residents (Page 4.4-17) and 1,191 faculty and family members as new residents will put a lot of pressure on communities where housing is too expensive and fewer units are now available since AAU purchased so many more buildings (older and in need of renovation = lower rent) vs. building new buildings (higher rent). **MR-2**

   Changing Planning Code to allow yet another avenue for AAU to increase its intensity of not meeting current Planning Code should not occur when the CEQA effects are in many instances "significant and unavoidable" and the communities surrounding and in the expansion areas get no benefits and students, faculty and its family members are encouraged to take its shuttles vs. Muni. More vehicles on the road seems to go against the Mayor's "Vision Zero" program. The DEIR also states that these same people are not likely to utilize bikes (Page 6-52). Everybody else is asked to bike and walk but not the AAU students nor faculty. There are GHG emissions that should be held to the same standards as private automobiles. **GC-2** **TR-3** **GG-1**

2. Page 4.7-17 (Noise): The DEIR states, "…Noise levels are not shown for each study area or project site…roadway segments were selected based upon the segments identified in the transportation analysis as having the highest average daily trips in the study areas and project sites…" **NO-1**

   If the DEIR is supposed to be complete, small samplings do not mean it includes a "complete" sampling. This study on noise is partially complete.

   In addition, the data map from 2013 and the statistics from 2014 do not reflect all the changes to the noise levels in the areas since uses that were restricted prior to the Planning Code zoning use changes allowing **PO-1** **NO-2**

more uses in residential areas came into effect. Also, additional units have been built since the time of the samplings and there are cumulative effects not considered. **NO-2 cont.** **NO-4**

3. Page 4.7-34 (Noise): In re to the backup beepers of shuttle buses at 87dBA…

   Noise levels are shown in Table 4.7-3 (Page 4.7-15). These measurements, e.g. for SA-3, Mid-Van Ness, and SA-4, Sutter/Mason, taken in 2010 need a serious update due to more traffic and other Planning Code changes that went into effect that have changed allowed uses in the areas that have the potential to increase noise levels not necessarily monitored for the statistics at the times the samples were taken. Outdated data prior to land use zoning use changes and changes to new/altered buildings. **NO-2**

   There are no projected noise levels for Japantown and Cathedral Hill projects even though they are foreseen with the build of the new California Pacific Medical Center (CPMC) hospital at Van Ness/Geary which would attract more vehicular traffic and noise from various CPMC-supporting noise sources. There are foreseeable developments in the pipeline such as on Van Ness. Where is this study with the foreseeable projects taken into consideration? **NO-2** **PO-1**

   The DEIR states that the city has defined noise-sensitive uses as land uses that consist of "noise-sensitive receptors" that consist of "residences of all types, schools, hospitals, convalescent facilities, rest homes, hotels, motels, and places of worship." (Page 4.7-4). It states that "AAU use would be located in a "noisy" environment in a city that is "urban and highly developed." **NO-4**

   After the citywide land use zoning changes made through Articles 2, 4, 6 and 7 recently, there are residential units inside commercial buildings, group housing as a "residential use characteristic" and other creative definitions to allow more varied uses in the various zoning districts in the City that were, prior to the changes to the Articles in Planning Code, strictly residential or strictly commercial uses. With these changes, you have to look at the definition of "noise-sensitive" because with the mix of uses now, ALL areas of the City are "noise-sensitive receptors." Sensitive care use in residential may not be mapped in the city. What happens when there are elderly family people in their residences that have been there prior to the build and they cannot take the additional noise and vibrations? It is a social health issue and should not be left to private lawsuits which are costly and may impact the most vulnerable. There is also a flaw based on recent changes to the Planning Code and not looking at the land uses as they are today. It would not be good to say that the environment is noisy so just add more noise. If the noise level is not what neighbors are accustomed to when they moved in and there is excess noise levels, that should be mitigated for the neighbors because that condition was not there when they occupied their units (prior to AAU coming on the scene). **NO-2** **NO-4**

   What is the impact of the noise levels on various species trying to make a home in the city? How much noise can birds take? What about certain birds that hunt rats by sound and if they cannot "hear their lunch," they will starve and potentially lead to another boom in rat population. What are the environmental effects on biology? **BI-1**

4. Page 4.12-14 (Utilities and Service Systems): The DEIR states, "…SFPUC forecasted future water demand using regional growth projections that incorporate existing land use designations and reasonably foreseeable future projects within San Francisco and other areas served by the SFPUC." **PO-1**

   Again, land use categories, through recent changes to Planning Code since the DEIR was written have changed traditional land use categories and uses, have changed the density allowed in the zoning areas, have **UT-1**

allowed more units to be built on lots, etc. The traditional pre-"Article" changes to Planning Code zoning use categories cannot be relied on to project SFPUC projections. New uses are not in "residential" areas and other areas. Today, you have commercial and residential uses mixed in with a more intensified residential use with the inclusion of group-housing in residential areas where such uses were not allowed before. You have additional noise makers with more units and more people and whatever noise-generators they bring with them or whatever additional noise-inducing services they will utilize.

PO-1
UT-1
cont.

NO-2

This is a big flaw in the DEIR which was written prior to the "Article" changes going into effect as well as other legislative amendments to Planning Code that were recently adopted.

5. Page 4.12-15 (Utilities and Service Systems): In addition to #3 above, the water demand with more of the residential and commercial units being tucked into every corner of every lot in the city will exacerbate the demand on water supply.

   The DEIR states that "all of the planned residential growth would consist of conversion of occupied commercial space to residential use, and that all of the planned institutional growth would consist of conversion of vacant commercial space. None of the proposed growth includes new construction."

   The DEIR stating that AAU is projected to have "28,600 gpd" usage and thus no "Water Availability Study" (WAS) since it is under 50,000 gpd in its service area is flawed in that "AAU's building occupancy and change of use is not known" and "all increased use from the program level growth was assumed to occur in a single phase." A WAS is needed for any project that involved more than 500 dwelling units. And although it states that there is no "institutional development" threshold, it is unconscionable for an institution to further exacerbate the existing California water shortage wherein Governor Jerry Brown mandated an additional 25% reduction in water use as well as other stringent water-saving restrictions. This brings into question of the AAU as a "good citizen" for the City and the State.

   UT-1

   The DEIR does not have the data to make any ruling on the impact of the water usage of AAU's proposed project to add more buildings to house students and run the shuttle buses. It knows not how many units will be created on the AAU sites and thus cannot project water demand. This is flawed and incomplete without the data. It will also be almost impossible to predict the real water usage because no matter the number of units in a building, if the City codes allow many more people to occupy a room, there is an intensification of the demand on water usage since a one-bedroom unit may not hold 1 (one) person but maybe up to 6 (six) or more people, each having a demand for water usage. All AAU units need to be on meters that tell the public how much water is being consumed and the data made available to the public and to Governor Jerry Brown.

6. Figure 4.13-1 (Public Services): Police district lines have changed. What is the impact of new AAU areas on police and fire personnel for each of the districts?

7. Page 4.13-7 (Public Services): When was the data in re which police district stations will cover the study areas dated? There have been changes to the police coverage areas. Will the district lines have to be redrawn again for AAU's property use projections? Would like to see the most up-to-date data especially since AAU has the projected number of additional students at 6,100 (total = 17,282) and 1,220 more faculty and staff.

   PS-1

8. Page 6-3 (Alternatives): The DEIR states, "The City shall account for the expenditure of funds to support additional transit in the affected corridors. The payment of the fee in this mitigation measure shall satisfy the AAU's obligations under the TIDF for all projects where the mitigation measure applies."

   TR-4

   AL-1

When Muni transit capacity is impacted to the degree stated in the DEIR, the "fair share contribution" in fees to mitigate the impact at the Kearny/Stockton and Geary corridors via "future legislation" would help should those corridors experience negative impacts.

The problem is, although the City has "conducted a nexus analysis including on residential development, to support a future Transportation Sustainability Fee " and that the "City anticipates that the Board of Supervisors may adopt a new impact fee or fees to offset the impact of residential use on San Francisco's transportation network," and it also states that the "AAU may apply to the ERO to reduce, adjust, or modify this fee prior to a project approval based on substantial evidence supporting the absence of any reasonable relationship between the impact of the AAU use on cumulative transit demand and the amount of the fee charged." **TR-4**

Why is the alternative of getting the students to use just Muni not part of the DEIR? Many students from other schools use Muni. Putting so many more shuttles onto the city streets seems to belie the goal of reducing vehicular traffic and emission of pollutants/GHGs (greenhouse gas production). AAU's shuttle buses seem to spew out much more smoke than cleaner running buses. What is the data that has been studied to show the quantity and types of pollutants from the shuttles? **AQ-2**

Why is Muni OK for other students and not AAU students? If Muni is so dangerous to ride, why not increase the safety on them so everybody takes Muni? **AL-1**

In the past, AAU has not been fined for building code violations, planning code violations, etc. The Planning Commission appeared to flex its muscles at a hearing to address the violations and made some gestures to get AAU to comply but AAU has not complied. What other large institutional entity is allowed to do as AAU has thus far? **MR-1**

As a member of the public, I am beginning to wonder about whether it is about the "relationship" of AAU's use impact and "transit demand" as opposed to other relationships. **TR-4** **GC-2**

9. Page 6-75 (Table 6-3, "Comparison of Proposed Project and Project Alternatives: Impacts")
Under "Population, Housing, and Employment," the DEIR states, "Impact PH-2.1 The Proposed Project, including growth in the 12 study areas, would displace substantial numbers of people, or existing housing units, or create demand for additional housing elsewhere, or displace a substantial number of businesses or employees. (SU)."

   The city should do a report on the number of units of affordable housing that have been taken away with units going to AAU. I do not see hard data on this. AAU will have pawned off on other developers to solve the diminishing "affordable housing" units by purchasing buildings most suitable for affordable residential use vs. institutional/student/faculty use. The consequence of AAU's purchasing of such older buildings to renovate will drive housing for very low and low and middle income people to look for scarcer lower rent places to live. **MR-2**

10. It appears that around April 10, 2015, an **updated AAU DEIR notification** was posted to **add a *new* site** in SA-2 at 2550 Van Ness Avenue. **PD-1**

Letter
O-CSFN2
Cont.

Why was 2550 Van Ness Avenue as a new proposal left off the initial DEIR? Was this site not known while the DEIR was being written? Does Planning not look at property owner records to confirm the property holdings existing and planned before putting out the DEIR?

Will there be an addendum recirculated to the DEIR?

Will there be further analysis done to all categories in the existing DEIR after this site is taken into account?

When would the comments on that portion after the public gets the staff analysis done in environmental review be expected by the Commission/Planning Department?

PD-1 cont.

Sincerely,
/s
Rose Hillson
Member, Coalition for San Francisco Neighborhoods (CSFN) Land Use Committee

cc: Chelsea Fordham, Planner; John Rahaim, Director of Planning; Commissions Secretary Jonas Ionin

Letter
O-FAYE

Sarah B. Jones
Environmental Review Officer
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103

sarah.b.jones@sfgov.org.

Dear Ms. Jones,

I am the founder of Fashion Arts & Youth Enterprises Inc. (FAYE), a non- profit organization that provides a free after-school program to underprivileged youth, ages 5-18. In this program, students learn about fashion and various forms of visual art.

I want to send this letter of support for Academy of Art University. A few years ago, President Elisa Stephens and Vice President Rebecca Delgado Rottman donated scholarships to the Academy's Summer Art Experience in Fashion to 10 of our young emerging fashion designers. They were given an unprecedented opportunity to attend fashion classes on campus at the Academy and came away from the experience with newfound knowledge, skills, and an abundance of design ideas.

GC-4

Both women have been great advocates and supporters of my cause. They have helped inspire many of the students I work with and support my strong belief in the importance of art education.

I wholeheartedly endorse the Academy and its staff's commitment to the youth in our community. They are an asset to San Francisco and the Greater Bay Area.

Sincerely,

Crisanta Malig
Founder/President
Fashion Art & Youth Enterprises
1182 Hillside Blvd Daly City CA 94014
415 497 2445

Letter
O-FWCBD

Fisherman's Wharf
COMMUNITY BENEFIT DISTRICT

April 16, 2015

Sarah B. Jones
Environmental Review Officer
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103

Dear Ms. Jones,

I would like to share with you my experience with the Academy of Art University for your consideration. Since 2007 the Fisherman's Wharf Community Benefit District's office has been located in the the Cannery Building at Fisherman's Wharf, a building purchased by the Academy of Art University in 2012. Until that time, the Cannery was a neglected building that had about 30% occupancy. One byproduct of AAU purchasing the building was that it helped by removing retail and office space from the overall inventory at the Wharf. This has made it easier for the neighboring properties such as Anchorage Square and Ghirardelli Square, both of whom are still finding it hard to get to reach 100% occupancy. AAU has been generous with their time and resources which has made a positive impact on the district, here are some examples.

1) AAU has provided a discounted rental rate to the FWCBD, a non-profit, which has helped us channel more money to neighborhood projects by keeping our overhead at a minimum.

2) They have been actively involved in our committees and currently have personnel serving on our 25 member board of directors as well as our emergency preparedness committee.

3) They have donated their students expertise by incorporating community projects into their curriculum. They completed a large scale mural celebrating the history of Fisherman's Wharf on the side of Anchorage Square at the street car stop on Jones Street, their landscape design class met with community members and then provided concept designs for one of the parks at the Wharf that the community wants to upgrade, and their Film Production students produced a public service announcement about our Annual PIERsafe Emergency Preparedness Drill.

4) Since purchasing the building they have upgraded it with better lighting, thirty high definition security cameras and onsite security which have made the building safer and as well as making the previous issues with vandalism and human deification non-existent.

These are invaluable gifts to the people who work in and visit Fisherman's Wharf. It keeps the traditions and artistic culture alive and makes the two things that should be accessible to all – art and education – a reality.

Thank you for your consideration.



Troy Campbell
Executive Director
Fisherman's Wharf Community Benefit District

GC-4

Letter
O-FWN



Filipina Women's Network

P. O. Box 192143
San Francisco, CA USA 94119
415.935.4FWN (4396)
www.FilipinaWomensNetwork.org
@filipinawomen

April 27, 2015

Ms. Sarah B. Jones
Environmental Review Officer
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103
sarah.b.jones@sfgov.org

Dear Ms. Jones,

The Academy of Art University has been an exceptional neighbor and community partner to the Filipina Women's Network (FWN), a nonprofit organization for women of Philippine Ancestry based in San Francisco.

Through the years, the Academy has made it possible for us to achieve our goals in serving the Filipina American community by providing us transportation and logistics needs that stretch beyond the Bay Area.

Each year, the Academy provides us with transportation to our annual women's summit, as well as our government field trips to the State Capitol. Additionally, the Academy donates meeting and rehearsal space for many of our programs and annual events. As you can imagine, renting space in hotels or at conference centers in the San Francisco Bay Area, will adversely impact our budget and the Academy's support makes it possible for us to reach a wider audience for our outreach activities.

We are just one of many non-profits supported by the Academy of Art University, a generous benefactor and conscious of not only its students' needs but the needs of others in the community.

GC-4

Sincerely,



Marily Mondejar
Founder and CEO

Letter
O-ICA

IMMACULATE CONCEPTION ACADEMY

A CRISTO REY SCHOOL IN THE DOMINICAN TRADITION

Rodney Fong, Planning Commission President
San Francisco Planning Department
1650 Mission Street,
Suite 400
San Francisco, CA 94103.

April 14, 2015

Dear Mr. Fong,

I am writing in regard to Case No: 2008.0586E concerning the Academy of Art University.

We are Dominican Sisters of Mission San Jose who operate Immaculate Conception Academy an all girls college prep Catholic high school located at 3625 – 24th Street, San Francisco. Our mission for the past 132 years has been to educate high school students from low income families.

In order to continue our mission six years ago we implemented a work/study program where all our students work in entry level clerical position at local Bay Area companies while also completing a full college prep curriculum. 100% of our students are accepted into college.

GC-4

Without the support of the San Francisco community we could not do what we do. Since the implementation of our program in 2009 the Academy of Art University has employed 12 to 16 students each year. Our students are gaining real work experience at the Academy of Art thus enabling them to be prepared for the working world when they graduate from college. The money they earn is applied to their tuition. Without the University these students from low income families would not have this opportunity.

The Academy has gone above and beyond the call of duty to hire and train our students with very little benefit to themselves. Please if you can take the time, visit us at ICA so you can see for yourself what the Academy of Art University has done for our student population.

I thank you for your work in our city and look forward to hearing from you.

Sincerely,
Sister Lilly Fitzpatrick O.P.
Sister Lilly Fitzpatrick O.P.
Job Acquisitions Manager

3625 - 24TH STREET ✣ SAN FRANCISCO ✣ CA ✣ 94110-3607 ✣ (415) 824-2052 ✣ FAX (415) 821-4677 ✣ www.icacademy.org

Email

O-INN

From: Maurice Woods [mailto:maurice@inneractproject.org]
Sent: Tuesday, April 21, 2015 9:39 PM
To: Jones, Sarah (CPC)
Subject: Academy of Art University: Case Number 2008.0586E

Dear Sarah B. Jones,

I am writing on behalf of Inneract Project a non-profit organization that offers free art and design classes to inner-city youth. Our program has been the recipient of many years of partnership and pro bono contributions by Academy of Art University.

Since founding our organization in San Francisco, the support from the Academy has helped our organization educate and expose hundreds of underserved youth to design, for free. They are a major partner in our mission to encourage youth to pursue higher education. Many of our middle school students, after attending classes on campus at Academy of Art University, express a desire to attend college, something they'd never considered before. Many had never before been exposed to art. And many are the first in their families to go on to college.

We are extremely grateful for the opportunities that they have afforded us, and more importantly the opportunity our students have because of Academy of Art University's support.

Thank you,
Maurice Woods
Founder and Executive Director
Inneract Project

Case Number 2008.0586E

GC-4

Letter
O-KIPP

KIPP Bay Area Schools

Essential College Prep Public Education

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Steven Voorhis

EXECUTIVE DIRECTOR
Beth Sutkus Thompson

April 23, 2015

Dear Ms. Sarah B. Jones,

We are writing to express our support for the Academy of Art as they complete their EIR review with the San Francisco Planning Commission (case number 2008.0586E).

We are fortunate to have been in partnership with the Academy of Art for many years, during which AAU has extended numerous scholarships to KIPP students to participate in their programs. AAU has been an invaluable partner in helping KIPP to reach our mission of preparing underserved students from the Bay Area for success in college and in life. Their generosity and consistency of support has helped to make many of our students career aspirations come true, and exposed many others to a love of art and extracurricular experience that has been a highlight of their time with us.

AAU is a strong advocate for youth, particularly those from underserved backgrounds whom KIPP serves, and has shown tremendous commitment in extending educational opportunities to students who would otherwise not have access to the AAU curriculum.

We are just one of many nonprofits for whom AAU has made a long-term investment to support. Thank you for taking our support into consideration.

Sincerely,

Beth Sutkus Thompson
Executive Director

GC-4

1404 Franklin Street, Suite 500 | Oakland, CA 94612 | T 510.465.5477 | F 510.465.5520 | www.kippbayarea.org

Email
O-LSYS

From: Kathie Lowry <klowry@larkinstreetyouth.org>
Date: April 24, 2015 at 1:50:52 PM MDT
To: "Sarah.B.Jones@sfgov.org" <Sarah.B.Jones@sfgov.org>
Cc: "Toland, Susan" <SToland@academyart.edu>, Sherilyn Adams <SAdams@larkinstreetyouth.org>
Subject: Larkin Street Youth Services - Re: Case Number 2008.0586E

Ms. Sarah B. Jones
Environmental Review Officer
San Francisco Planning Commission
Sarah.B.Jones@sfgov.org

In reference to: Case Number 2008.0586E, the Academy of Art University's Environmental Impact Report review with the San Francisco Planning Commission.

Dear Ms. Jones,

The purpose of this letter is to express our support for the Academy of Art University. Larkin Street Youth Services and AAU have had a strong partnership for many years, rooted in AAU's generous in-kind and pro-bono support for our work. For example: The students have donated clothing and shoes at the end of almost every spring semester. Most importantly, for the past five years AAU has offered us the use of their excellent theatre space on Post and Mason for our annual Youth Performing Arts Night. This has included complete access to the space both for the dress rehearsal and for the performance, along with the support of their highly qualified theatre crew who pitch in to help with sound, lighting, and AV.

GC-4

Through these efforts, AAU is supporting the ability of Larkin Street to meet achieve its' mission of helping homeless and runaway youth get off the streets and achieve independence. The Youth Performing Arts Night is a key element in the programming for the young people we serve at Larkin Street. For those youth who participate in the

Email
O-LSYS
Cont.

show, their experience in the preparation and performance facilitates a major step in their own emotional growth. Knowing that we can consistently count on a space that dignifies and showcases their talent is crucial to the success of this program and of the youth who are part of it.

GC-4 cont.

We are proud to have the Academy of Art as a strong advocate of our work, and as a partner in the support of our young people.

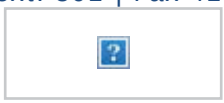
Warm regards,

Sherilyn

Sherilyn Adams
Executive Director
Larkin Street Youth Services

Kathie Lowry
Chief Development Officer
Larkin Street Youth Services
****PLEASE NOTE OUR NEW ADDRESS*****
134 Golden Gate Ave.
San Francisco, CA 94102
415.673.0911, ext. 301 | Fax 415.749.3838





www.larkinstreetyouth.org

The mission of Larkin Street Youth Services is to create a continuum of services that inspires youth to move beyond the street. We will nurture potential, promote dignity, and support bold steps by all.

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Letter
O-MMA1

Ms. Sarah B. Jones

Environmental Review Officer

Sarah.B.Jones@sfgov.org

Subj: Academy of Arts University Environmental Impact Report

Re: Case Number 2008.0586E

Dear Ms. Jones:

Academy of Arts University is a welcomed, responsible presence in the Sutter Street corridor. They are good neighbors adding to the vibrancy and safety of the area. The students are some of our future thinkers, artists, workforce, business and civic leaders whose presence generates an atmosphere of energy and hope and serve as a reminder of the continuity from today into tomorrow. AAU's transportation system reduces congestion in an area where parking is at a premium and impacts air pollution by reducing the number of cars on the city's roads. Students, faculty, and the administration give back to the community. Their many years of association with and pro bono contributions to Marines Memorial Association, a nonprofit, are enablers in the Association's ability to meet its missions and goals. AAU is the kind of neighbor you want and that we are fortunate to have.

GC-4

Jody Breckenridge

Board Member, Marines Memorial Association

Letter
O-MMA2

MARINES' MEMORIAL ASSOCIATION

Ms. Sarah B. Jones
Environmental Review Officer
Sarah.B.Jones@sfgov.org

Subject: Academy of Arts University Environmental Impact Report
Re: Case Number 2008.0586E

Dear Ms. Jones:

I am writing in support of the Academy of Arts University (AAU) presence in the Sutter Street neighborhood. The students and school administration are good neighbors. The AAU presence adds to the vibrancy and safety of the street and AAU is a welcomed asset to the neighborhood. In addition, the AAU buses decrease congestion by keeping many cars off the street.

The Marines' Memorial Association and AAU have many years of partnership. The pro bono contributions by AAU and its students enable the Marines Memorial Association to meet its goals and missions.

GC-4

I know that having AAU as neighbor is a good thing. If you have any questions, don't hesitate to call me. My direct line is: 415-673-6681.

Sincerely,

Major General J. Michael Myatt USMC (Ret.)
President and CEO

Museum of the African Diaspora

Letter
O-MOAD

Ms. Sarah B. Jones
Environmental Review Officer
1660 Mission Street, First Floor
San Francisco, Ca. 94103-2479
Case Number 2008.0586E

Dear Ms. Jones:

I'm writing to highlight the mutually supportive relationship between the Museum of the African Diaspora (MoAD) and the Academy of Art University (AAU).

Through our MoAD Youth Media Program (MYMP), we fulfill our commitment to help youth in under-resourced communities develop media, leadership, and communication skills within an interactive learning environment. MYMP has provided over 70 youth training in photography, videography, and audio production. However, as an arts institution with limited resources we have been unable to provide equipment and a training facility.

That is where AAU has come in. Over the years, AAU has graciously provided our youth with free access to work study students to facilitate MYMP, as well as computer labs and equipment. These services have allowed our students to use state of the art equipment and to meaningfully engage with art and media college students and faculty.

GC-4

In addition, AAU's work-study program (we currently have five students working in the museum) has helped MoAD make best use of our limited resources by providing top-caliber students to work in various departments of the museum, from education, to marketing. Many AAU students have spent their entire academic life with the museum, ensuring consistency in our programming and helping us meet our mission, which is to widely share the contributions of the arts, history, and culture of the African Diaspora. In return, MoAD has provided a strong foundation to launch a career in the arts for AAU students.

AAU has been a strong advocate that enhances the lives of under-resourced youth in the community via both their work-study program and pro-bono services. The Academy of Art University is a welcomed and treasured asset to the South of Market neighborhood and a good neighbor.

Thank you for your time and interest in this matter.

Sincerely,
Lovisa Brown
Senior Director of Education

www.moadsf.org

685 Mission Street San Francisco California 94105

p 415.358.7200 f 415.358.7252

Museum of the African Diaspora

Email

O-MSA

From: Annie Hartje [mailto:info@marinschoolofthearts.org]
Sent: Tuesday, April 21, 2015 1:08 PM
To: Jones, Sarah (CPC)
Cc: Delgado, Rebecca
Subject: Academy of Art University

April 21, 2015

Mr. Rodney Fong, President
SF Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103
RE: Case # 2008.0586E; Academy of Art University Project Draft EIR

Dear Mr. Fong:

I am writing on behalf of Marin School of the Arts, a high school that has benefited from the generosity of Academy of Art University.

We are a specialized program within the Novato Unified School District and serve students from Marin, Sonoma and the East Bay. In 2011, we began a partnership with Academy of Art University that has changed the lives of several of our aspiring artists. Like the Academy, our school offers many specialized areas of focus – from music, dance and theatre to photography, creative writing, and visual arts. Each year, the Academy donates several scholarships that allow our students to attend its Pre–College Summer Art Experience, an invaluable program that places high school students in a university environment where they learn from working artists. When our students emerge from this program they are equipped with more confidence and artistic aptitude. In addition, each year the Academy selects graduating students from Marin School of the Arts and gives presidential scholarships that help cover the cost of pursuing a BFA degree.

GC-4

Training the next generation of artists and making an arts education a reality for individuals who would otherwise be unable to afford it is a goal our two organizations share.

We are grateful to Academy of Art and cherish our partnership with the university.

Thank you,

Annie Hartje
Office and Admissions Manager
Marin School of the Arts
415.892.7915

Letter
O-MSC



April 13, 2015

Ms. Sarah B. Jones
Environmental Review Officer
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103
sarah.b.jones@sfgov.org

Dear Ms. Jones,

My father, John Chritton, opened Microbiz in San Francisco, 50 years ago. I have built my career working at my Father's company for the past 35 (+) years, as a bike messenger, salesman, service technician to my current role as CFO. As you can imagine, during this time, I have witnessed much change in our beautiful City of San Francisco.

My family owns a small building South of Market street in what used to be listed as the redevelopment district, near 5th and Market Streets. We feel strongly that San Francisco landowners who pay taxes, invest in their buildings to refurbish dilapidated buildings and improve San Francisco should be applauded. The Academy of Art University has very successfully refurbished and reenergized buildings, bringing life, revenue and increased security back to neighborhoods. Local business and the City both win with students spending money, living and thriving in these newly revitalized neighborhoods.

GC-4

The following, are examples in San Francisco, where the Academy of Art University has made a positive impact on entire neighborhoods;

The Cannery building (old Del Monte Building) at the Wharf was a dark, under lit, run down building with a struggling business. When The Academy of Art took over the building, they invested in the building by painting, refurbishing and relighting the exterior. This practice increased safety for the surrounding area and added to the overall appeal of the neighborhood. The Academy of Art University also added classrooms and offices to the buildings, drawing

students and faculty into the neighborhood. This influx of students and faculty has increased revenue for local merchants who can now also reinvest in their small businesses.

The Bridges Church on Van Ness is another example of a previously dilapidated building that the Academy took over, refurbished and has now made available to the public.

The former Culinary Academy on Hayes Street was unoccupied and run down for 5 years when the Academy of Art University bought and renovated the building, again bringing new life to the neighborhood.

GC-4 cont.

The Academy of Art provides students the opportunity for an education in the arts with local job opportunities upon graduation. They also employ hundreds of artist/teachers with full and part-time teaching opportunities. They support the community, police and fire departments, and provide financial scholarships and assistance. And have added manned security in areas that would otherwise not have security.

I lend my support and endorse the work the Academy of Art University has provided the City of San Francisco, our community and next generation of academics.

As a small business owner, we thank them for the neighborhood improvements they have made throughout the City and look forward to continued positive growth.

Sincerely,

David Chritton
Todd Chritton
Owners of Microbiz Security Company
Trustees for Chritton Family Trust
444 Jessie Street, San Francisco, CA 94103
(925) 260-9488
.

Letter
O-NMWF

Narada Michael Walden Foundation

"Making a Difference Through Music"

April 21, 2015

Mr. Rodney Fong, President
SF Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103

RE: Case # 2008.0586E; Academy of Art University Project Draft EIR

We are writing to express our support for the San Francisico Academy of Art University.

My Narada Michael Walden Foundation is a 501(c)(3) non-profit organization dedicated to making a difference in the lives of young people by supporting music appreciation and education for Bay Area youth. Through grants, scholarships, educational programs, performances, mentorships and collaborations with community organizations the Foundation provides opportunities for emerging young artists.

GC-4

We have had many years of scholarship partnership with AAU benefitting the youth. Support of AAU extends my nonprofit's' ability to meet goals and missions. We greatly appreciate generosity and consistency of AAU's support through the years. We feel AAU is a huge asset to the City and Bay Area community.

Sincerely,

Narada Michael Walden
President of the Narada Michael Walden Foundation

1925 E. Francisco Blvd., Ste L, San Rafael, CA 94901 415-485-1999
www.naradamichaelwaldenfoundation.org
Narada Michael Walden Foundation is a 501 (c)(3) nonprofit. Tax I.D. 33-0611377

Letter
O-OFFTA

Oakland Fund for the Arts

Bringing the Arts Back to School in Oakland

PO Box 29022
Oakland CA 94604

510-488-3036

admin@OaklandFundForTheArts.org

OaklandFundForTheArts.org

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Oakland Fund for the Arts is a 501(c)3 non-profit organization Federal TIN 94-3246554

April 23, 2015

Ms. Sarah B. Jones, Environmental Review Officer
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103
sarah.b.jones@sfgov.org

Dear Ms. Jones,

I am writing on behalf of Oakland Fund for the Arts, a nonprofit organization that relies heavily on community partners to achieve our goal of providing a safe environment for kids to be creative, expressive and self-confident.

Many of our kids have special needs and come from underserved neighborhoods in Oakland. Without the kindness of organizations like Academy of Art University, the majority would not have exposure to the arts and the new perspectives an art education can provide.

Each year Academy of Art University donates 10 scholarships to its Pre-College Summer Art Experience. Our students, highly motivated but from economically challenged neighborhoods, attend classes at Academy's classrooms in San Francisco. They have the opportunity to meet other kids from around the country and to learn a wide range of disciplines, from art and photography to music and acting. Kids in this program receive instruction from Bay Area artists who serve not only as teachers but also as mentors. For our students, such an experience is invaluable.

Programs like this are literally life-changing for our students. Some of these high-school students have never been out of their own neighborhoods. Some have no idea that there is a bigger world beyond that imposed by their socio-economic position. All of them finish the AAU program with a new sense of ambition, possibility, and confidence.

As we approach the summer, our students are already preparing for this opportunity of a lifetime, thanks to Academy of Art University, our partner in art and education.

Sincerely,

Laurie Pitman

Laurie Pitman
President of the Board of Directors
Oakland Fund for the Arts

GC-4

Letter
O-PUSD

Pittsburg Unified School District

2000 RAILROAD AVENUE · PITTSBURG · CALIFORNIA 94565

Janet Schulze, Ed.D. - Superintendent

PHONE: (925) 473-2351 FAX: (925) 473-4374

April 2015

It is with gratitude and respect that I write this letter of support for the Academy of Art University. I have had a professional relationship with the AA since 2008, when I was the Principal of John O'Connell High School in San Francisco. The Academy has been a true partner in supporting students to have access to quality arts' courses since we met.

I first became associated with the AAU in 2008 when Dr. Elisa Stephens reached out to me as a school principal in order to talk about how AAU could support more students in having access to the pre-college summer program they offered. AAU gave our students scholarships and transportation to attend the pre-college summer program. This led them to also grant a few Presidential scholarships to graduates to attend AAU for college. In 2010, I moved to a position in the San Francisco Unified District office and was the Executive Director for Alternative Schools. At the same time, the District was experiencing budget cuts and had significantly reduced its summer school programs. Again, Rebecca Delgado from the AAU reached out and we formed a partnership to support high school students across the district. The AAU expanded the summer pre-college scholarships to offer 100 students an opportunity for a summer learning experience. The AAU had also received its WASC credential so we were able to offer the students arts' credit towards their high school graduation requirements. This continued when I became the Assistant Superintendent of High Schools for the district and remains today: the AAU supports high school students to attend the summer pre-college classes and continues to offer a few graduates a full scholarship to attend the AAU.

GC-4

In July 2014, I became the Superintendent of Pittsburg Unified School District. This fall, Rebecca Delgado from the AAU reached out and we are now working to offer our first set of pre-college scholarships for 25 high school students and 2 BFA scholarships for graduates!

There are three themes that have come across clearly during my 8 years' of working with AAU. One is the generosity and commitment to fund these experiences for students at a significant level. The second theme that stands out is they are deliberate in their mission to insure that underrepresented students receive opportunities to attend their offerings. Every time we met, they kept the focus on giving the scholarships to students who have not had the opportunities to experience them otherwise. There was nothing but encouragement from the AAU when I wanted to prioritize students in SFUSD's continuation and court and county schools. In fact, one of those students is now attending the AAU on a Presidential Scholarship. That chance to attend the AAU was the main thing that kept him connected and motivated to complete his diploma. The third is simply that they follow me wherever I go! They are persistent in maintaining the relationship to offer these opportunities for students. Academy of Art University continues to make a positive difference in the lives of hundreds of students in San Francisco and now in the east bay in Pittsburg.

Sincerely,

Janet Schulze

Dr. Janet Schulze, Ed.D.
Superintendent

Letter
O-RCA

Hiroshi Fukuda
Richmond Community Association
146 18th Avenue San Francisco, CA 94121

April 26, 2015

Ms. Sarah Jones
Environmental Planning
San Francisco Planning Department
1650 Mission St., Suite 400
San Francisco, Ca 94103

Subject: 2008.0586E DEIR Academy of Arts University

Request: **Reject the DEIR Academy of Art University**

Dear Ms. Jones,

The DEIR for the Academy of Art University (AAU) is inaccurate, inadequate, and insufficient for the following reasons: **GC-1**

1. The DEIR does not take into account the significant growth in the previous 15 years..
2 There is no plan to centralize or compartmentalize growth in the future. **AL-1**
3. MITIGATIONS are totally inadequate and insufficient.
4. Cumulative impacts of the previous 15 years of growth not considered with future growth **GC-1**

The Academy of Art University continued to purchase properties even after they were informed that they violated numerous Planning Codes. They made no effort to correct the violations and continued to violate the same Planning Codes. The City has repeatedly failed to levy fines or fees against AAU for its persistent and continued violation of codes related to its illegal uses and building conditions, and has instead agreed to suspend collections of penalties if AAU would finally finish an Institutional Master Plan EIR by January 2013. This is rewarding scofflaw instead of punishing them. **MR-1**

AAU 10 year growth plans to add 1,220more faculty and staff and more than 6,100 students by 2020, total of 17,282 students. This would require 1,678 units of housing, not the 200 rooms proposed by AAU. The City should not approve any new AAU plans until AAU has a plan that would accommodate all the new faculty, staff, and students. **MR-2**

The DEIR fails to include any Alternatives that substantially scale back institutional growth that matches growth with housing. **AL-1**

The EIR fails to understand that the new staff and students housing would require primarily low income or moderate income units. This is a huge problem because the City is woefully lagging in the number of affordable units, and in building affordable units. **MR-2**

The **EIR Alternatives** fail to consider a less spread out campus or possible AAU partnership with other developers and institutions near their core south of market holding. AAU holdings are spread throughout the City and results in the need for a fleet of busses. This causes havoc for other drivers, bikers, pedestrians, and Muni. Can you imagine if San Francisco State University or University of California Berkeley had students and faculty spread throughout the City as AAU, it would be horrendous. AAU needs to centralize and compartmentalize there facilities. Each of the AAU holding by itself may not be significant, but if all the holdings considered as one holding would be very significant. AAU should pay community benefits and impact fees in the same manner that any large project must pay. **AL-1** **GC-2**

The City must force reducing admissions of students to AAU until agreements are reached on the use of the 28 of 34 existing properties that are currently not approved. AAU needs to be held to the same standards as other large institutions in our City. **GC-3**

Academy of Art University Institutional Master Plan
Future Compliance states:
The University is not simply looking to correct any past missteps but has also instituted a mechanism for ensuring compliance with all local laws and regulations going forward. The University's compliance department, which currently is responsible for maintaining compliance with standards established as part of the university accreditation system, will also take over responsibility for compliance with local land use laws. Working in conjunction with outside counsel, the compliance office will institute a systematic review of all potential new facilities prior to purchase to determine whether any discretionary permits or authorization would be required for the desired use. In addition, the department will ensure that this IMP is supplemented as appropriate and updated every two years as required by the Planning Code.
NOTE: The Academy of Art University is not in compliance with its own Institutional Master Plan. **PD-3**

STUDENT CODE OF CONDUCT
Guideline: The Academy of Art University expects students to display honesty, integrity, and professionalism in every aspect of their behavior and work at the University. Conduct reflecting discredit on the professional ethical standards of the University. **GC-3**

Question: Does AAU hold it's Board of Directors to display honesty, integrity, and professionalism in every aspect of their behavior and work? Answer: Obviously not.

From the Academy of Art University web site: **Policy**: As an higher learning institution, we expect our students to act with professionalism, courtesy, and integrity in all aspects of behavior. **Ethics in Art:** We hold ourselves to—and strive to instill in our students—the highest ethical standards of personal and professional integrity.
Question: Has the Board of Directors and Administration acted with the highest ethical standard, professionalism, and professional integrity?
Answer: Academy of Art University illegal actions speak louder than words on their web site. **GC-3**

The Richmond Community Association urges the Planning Commission to reject the DEIR for the Academy of Art University. An Environmental Impact Report must be accurate, adequate, complete, and sufficient. **GC-1**

Yours truly,
Hiroshi Fukuda, President
Richmond Community Association

Cc: Ronald Fong , President, Planning Commissioner
Michael Antonini, Commissioner
Rich Hillis, Commissioner
Christine Johnson, Commissioner
Kathrin Moore, Commissioner
Dennis Richards, Commissioner
Cindy Wu, Vice President Commissioner
John Rahaim, Director
Jonas Ionin, Secretary

Letter
O-RHW

rainbow honor walk

584 Castro Street, # 113
San Francisco, CA 94114

24 April 2015

Ms. Sarah B. Jones
Environmental Review Officer
City & County of San Francisco
Sarah.B.Jones@sfgov.org

Dear Ms. Jones

I am writing to express my support for Academy of Art University, a San Francisco institution that has repeatedly lent its support, its artists, its expertise and facilities to many nonprofit causes in San Francisco.

The most recent example of the university's generosity was its support of the Rainbow Honor Walk (www.rainbowhonorwalk.org) a public art project unveiled on Castro Street in September 2014. I know of this well as I am the founder and chair of the Walk, and it was me who approached the Academy for support early on. The response was instant, enthusiastic and affirmative. The Walk features 20 bronze portrait plaques (installed into the sidewalks) that commemorate individuals who have made a difference in LGBT history. The Academy, and its Chair of Fine Art-Sculpture Lawrence Noble, provided countless hours of creative oversight to this laborious project. As we continue to expand the walk, the university has committed to helping us with the next phase. Each year, we will add the names of 20 additional heroes and heroines of and to the LGBT communities. Literally, the Academy -- and Lawrence and his team - have "walked the walk" with us. We're all so grateful.

GC-4

Academy of Art University is extremely generous to many outside organizations, including two communities near and dear to my heart: non-profits and my fellow LGBT brothers and sisters. The Academy always seems to find a way to contribute to causes that help the underserved members of our community.

The Academy of Art University is an unequaled asset to San Francisco: educational and social. It is very much San Francisco's hometown cultural treasure. It has a long record that attests to its years of positive impact as an educational institution, neighbor and proponent of public art in San Francisco.

Please take this into consideration as you review the Academy's EIR/case number 2008.0586E.

Sincerely,

David Perry



Email

O-RLN

From: patricia ris [mailto:patriciaris@mac.com]
Sent: Wednesday, April 22, 2015 6:52 PM
To: Jones, Sarah (CPC)
Subject: Case Number 2008.0586E

Dear Ms. Jones,

I am a member of Ridge Lane Neighbors, an association that has benefited from an unlikely collaboration between SF Department of Public Works, SF Parks Alliance, Supervisor John Avalos, and Academy of Art University's Landscape Architecture program.

About a year ago, students in the Academy's Landscape Architecture program began to contribute to Ridge Lane Neighbors' goal of revitalizing and transforming a steep, narrow stretch of approximately one-quarter mile that begins at San Jose Avenue and meanders to the top at Howth/Josiah Streets, in the Ingleside District of San Francisco. Ridge Lane is unaccepted by the city, which means the upkeep is in the hands of its neighbors. According to Article 9 of the Public Works Code: "all property owners whose lots are adjacent to, and abut any portion of an unaccepted right-of-way are responsible for the maintenance, including re-paving and improving the condition of the unaccepted right-of-way to the satisfaction of the Director of Public Works."

As you can imagine, this puts a lot of pressure on the neighbors. Ridge Lane is a spectacular piece of land with incredible views of the city, the Bay and East Bay hills, and features old surface rocks, colonies of butterflies, and traces of the once beautiful wildflowers that grew there. It is also a popular pathway to the Balboa BART station and, over time, has suffered neglect and has become a dumping ground for refuse and a favored spot for illegal activities. We have a large senior community in this part of San Francisco, and Ridge Lane has become unsafe.

Thanks to the Academy students we've met with numerous times over the past year, we have a comprehensive proposal to work with. One of the student-designed plans has become the baseline for a very viable Ridge Lane project – which will be entering its next phase very soon – that will ensure the beautification, accessibility and safety of the pathway.

Although Ridge Lane is not located in one of the study areas being looked at in the Academy's EIR process, please note that the university has been a responsible and generous neighbor to many in San Francisco.

Sincerely,

Patricia Ris | 415-309-7963
24 Josiah Avenue
San Francisco | CA 94112

Ridge Lane Neighbors
Columbia Heights/Ingleside
Visit our website: ridgelaneneighbors.org

GC-4

Email

O-SAVE MUNI

From: WongAIA@aol.com
To: Jones, Sarah (CPC)
Cc: Fordham, Chelsea
Subject: DEIR COMMENTS: 2008.0586E, Academy of Art University Project.
Date: Tuesday, April 21, 2015 5:54:32 AM

SaveMuni

TO: Planning Department, Sarah B. Jones, Environmental Review Officer
RE: COMMENTS ON DEIR
ITEM: 2008.0586E, Academy of Art University Project

The Draft Environmental Impact Report needs to plan for a compact footprint of operations---in terms of consolidation of buildings, infrastructure and transportation.

Compactness is advantageous for convenience, operational efficiency, sustainability and cost savings---for the Academy of Art University (AAU), students and the City (with added burdens on public streets, utilities and infrastructure). Moreover, a compact campus creates the social and academic interchanges that are typical of great learning centers.

GC-2

The Draft Environmental Impact Report should require an Institutional Master Plan, legally required for colleges and universities, prior to purchase and development of property.

The Institutional Master Plan should take a comprehensive view of past and future development. The educational interests of students should be the priority---recently reaffirmed by federal actions against other institutions. Development should be predicated on data of AAU's educational standards, graduation rates, student test scores and student job placement.

PD-3

A Transportation Master Plan should aim for efficiency and use of public transit.

AAU's aged buses are costly, while adding pollution, increasing traffic congestion, deteriorating public streets and diminishing public transit. With the uncoordinated rise of private shuttles, nonprofit bus routes and for-profit commuter buses, the Municipal Railway (Muni) will be less viable. Traffic-jammed streets and clogged Muni bus stops have been harmful. After years of improvement, Muni's 2014 on-time-performance declined from 60% to 54%---well below the 85% mandated by 1999's Proposition E. The collective cost of shuttle services would be better invested into Muni transit---perhaps free shuttle bus loops. A well-conceived campus plan would integrate Muni transit for all transportation needs---a sustainable approach that promotes Muni fast passes, commuter tax rebates, walking, biking.

TR-6

GC-2

Legalization of past unauthorized projects and approvals for future construction should be predicated on a consolidated campus plan.

GC-2

Especially with AAU's fee-based enrollment policy, the educational development of students should be paramount---rather than an emphasis on property development and campus sprawl. AAU's past projects should be clearly identified for code violations, illegal conversions, health/ safety issues, lack of permits, conditional use permits, planning approvals…. AAU's past projects should be treated like those of other citizens---with the same penalties and concessions.

MR-1

The AAU's large anticipated growth warrants mitigation of unnecessary adverse impacts.

GC-5

With AAU's projected growth to 17, 282 students and 3,511 faculty and staff by 2020, the DEIR must study and plan for impacts on loss of existing/ affordable housing, land values/ gentrification, historic resources, streets, public realm, public transit…. In addition to a compact campus plan, strict enforcement of building and planning requirements would avoid impacts.

GC-1

Regards,
Howard Wong, AIA
SaveMuni

Letter
O-SFCC

SAN FRANCISCO CHAMBER OF COMMERCE
Our City. Your Business.

April 15, 2015

Mr. Rodney Fong, President
San Francisco Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103

RE: Case # 2008.0586E; Academy of Art University Project Draft EIR

Dear Commissioner Fong,

The San Francisco Chamber of Commerce, representing over 1,500 businesses, recognizes that the Planning Commission will hold a hearing on the Draft Environmental Impact Report (EIR) concerning Academy of Art University's plans to bring existing facilities into compliance with San Francisco's Planning Code, add additional sites for institutional, storage and recreational uses as well as extend its shuttle services in San Francisco.

The Chamber commends the Academy of Art University's efforts to obtain land use permits for all of its facilities serving more than 11,000 currently-enrolled students in the city. The University's plan to grow the institution by adding six sites that will accommodate additional students and staff by the year 2020 will provide extensive benefits to the city as a whole and the neighborhoods where these facilities are to be located.

GC-4

As one of San Francisco's most urban higher education campuses, the proposed growth of the University will mean expanded commercial activity in the neighborhoods where students, faculty and visiting families and friends will spend time and dollars. Local merchants in near-by commercial corridors will benefit from the increased foot traffic and purchase power the University campuses will bring.

The Academy of Art University draws people from all over the world seeking a quality arts education in a world-class city. It is a major economic driver in many San Francisco neighborhoods, benefiting business of all sizes and types that serve the school's students and staff. The Chamber therefore supports the plans outlined in the EIR for the University to come into compliance with the Planning Code and grow its campuses and shuttle services to accommodate more students and staff in the next five years.

Sincerely,

Jim Lazarus
Senior Vice President of Public Policy

cc: Sarah B. Jones, Environmental Review Officer, SF Planning Department; Clerk of the Planning Commission, to be distributed to all Commissioners

Letter
O-SFFWA

April 23, 2015

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Director

Sarah. B. Jones
Environmental Review Officer
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, California 94103

Re: Case Number 2008.0586E

Dear Ms. Jones:
I write on behalf of the not-for-profit San Francisco Fleet Week Association ("SFFWA") in support of the Academy of Art University (AAU).

AAU has long been an active supporter and friend of the SFFWA and by extension a strong supporter of the active duty military men and women who serve our country as well to veterans.

San Francisco Fleet Week is the largest free to the public civic event in Northern California, bringing over a million people and millions of dollars annually to the City, while providing extensive community activities for San Franciscans and visitors from around the world. As a partner in programs such as the Fleet Week Veterans' Art Exhibits, the Fleet Week High School Band Challenge, and the internationally recognized programs of Fleet Week's Center for Humanitarian Assistance, AAU has proven to be a local community leader and a dedicated participant on an international stage. I also commend AAU for its environmental efforts as it strives to relieve City traffic congestion by its use of bio-diesel buses. Indeed, the donation of the use of those buses to Fleet Week has made possible extensive opportunities for visiting sailors and Marines who volunteer for beach and park cleanups and other community services throughout the City during their visit to San Francisco.

The presence of its students, the involvement of its faculty and administration and the overall improvements that I have witnessed in the surrounds of AAU facilities must be considered when reviewing the AAU's EIR. Indeed, I have personally witnessed and privately commented to friends that the best thing to have happened to the Sutter corridor where I work both day and night, has been the presence of AAU.

AAU is a great neighbor and has clearly demonstrated a commitment to improving neighborhoods and supporting important non-profit organizations such as SFFWA. I hope you will agree and support the AAU's efforts relating to the above referenced case.

GC-4

Sincerely,

Lewis Loeven

Lewis W. Loeven III
Executive Director
San Francisco Fleet Week Association

Letter
O-SFMMSLC

SAN FRANCISCO
MUSEUM AND MEMORIAL
SAFETY LEARNING CENTER

April 14, 2015

Sarah B. Jones
Environmental Review Officer
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103

Dear Ms. Jones:

Again, the Academy of Art has stepped forward to assist the Guardians of the City Museum in our hour of need. We are a non-profit organization charged with preserving the rich history of the City's Fire Department, Police department, Sheriff's department, Emergency Medical Service and Emergency Management by managing historical artifacts and the pursuit of funding for a future museum and learning center.

GC-4

When we learned that we had to vacate our City owned storage spaces at Treasure Island and Hunters Point Naval Shipyard, our collection of vintage apparatus was left with no suitable place to be safeguarded and cared for. The Academy of Art graciously volunteered the use of their indoor warehouse to relocate and store these historical and irreplaceable items.

Please know that this rescue was unsolicited and surely welcomed.

Yours truly,

James J. Lee
Chairman
Board of Directors

Letter
O-SFPA

SAN FRANCISCO Parks Alliance
OUR CITY, OUR PARKS.

1663 Mission Street, Suite 320
San Francisco, CA 94103-2486
415.621.3260
www.sfparksalliance.org

April 25, 2015

Ms. Sarah B. Jones
Environmental Review Officer
San Francisco Planning Commission

Re: Case Number 2008.0586E

Dear Ms. Jones,

I'm pleased to write this letter of support for the Academy of Art University (AAU). As Director of the Street Parks program for the SF Parks Alliance (SFPA), I guide community groups through the process of transforming City owned parcels from blighted lots into verdant gardens and community gathering spaces. During this past year, I had the pleasure of working with AAU and their School of Landscape Architecture.

Students of the School of Landscape Architecture provided much needed pro-bono assistance to the Ridge Lane Neighbors community group, by creating Schematic Designs and Landscape Master Plan proposals. The assistance from AAU has been invaluable to the Ridge Lane Neighbors group, enabling them to reach clarity on what features and elements they'd like the Ridge Lane parcel of land to include. As described in the MOU drawn up between Department of Public Works (DPW), SFPA, and AAU, the Master Plan that was selected by the Ridge Lane Neighbors will help to secure additional funding and other forms of support for their project.

GC-4

The benefits of this partnership have been mutual: a clear vision for the Ridge Lane site and its potential has been realized for neighbors, DPW, and SFPA; and AAU students have been able to work with real clients, a real project, and a real time frame.

SF Parks Alliance is very grateful to the School of Landscape Architecture for hosting a Street Parks Workshop at the campus last summer, and we look forward to continuing our partnership and holding additional workshops there in the future. I fully support AAU and am happy to answer any questions about our work together. I may be reached via phone at 415-801-4152.

Sincerely,

Julia Brashares

Julia Brashares

Director of Street Parks, SF Parks Alliance

100% recycled paper

Letter
O-SFPOA

SAN FRANCISCO POLICE OFFICERS ASSOCIATION
800 Bryant Street, Second Floor
San Francisco, CA 94103
415.861.5060 tel
415.552.5741 fax
www.sfpoa.org

RECEIVED
APR 15 2015
CITY & COUNTY OF S.F.
PLANNING DEPARTMENT
M E A

MARTIN HALLORAN
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JOE VALDEZ
Treasurer
VAL KIRWAN
Sergeant At Arms

April 13, 2015

Ms. Sarah B. Jones
Environmental Review Officer
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, Ca. 94013

Dear Ms. Jones:

For the past eight years, Dr. Elisa Stephens, The Academy of Art University and the San Francisco Police Officers Association have enjoyed a very rewarding relationship which has benefitted a great number of people throughout the greater San Francisco community and beyond. We know firsthand of Dr. Stephens' generosity to hundreds of youth in San Francisco. Dr. Stephens has provided over one hundred scholarships to the high school aged sons and daughters of San Francisco Police Officers in the university's "Summer Art Experience" program which introduces students to the world of art through many mediums.

The SFPOA is also very aware of Dr. Stephens' generosity to the youth of this city as she has provided bus transportation for hundreds of youth workers involved in the City's outstanding "Summer Garden Project". We are also keenly aware of the great contributions made by the university to serve the many positive facets of this city including the outstanding murals found in various locations of the downtown area designed and painted by the various students of the university.

GC-4

We know Dr. Stephen's commitment to the beautification of San Francisco is unparalleled and tireless. We also know that San Francisco is a much better city because of Dr. Stephen's contributions to both the citizens of this city and the economic vitality the Academy of Art University brings to the city through its students, faculty and staff.

Letter
O-SHC

April 24, 2015

SACRED HEART CATHEDRAL PREPARATORY

Mr. Rodney Fong, President
SF Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103

RE: Case # 2008.0586E; Academy of Art University Project Draft EIR

Dear Mr. Fong,

My name is Angel-Max Guerrero and I am the Director of Student Support at Sacred Heart Cathedral Preparatory (SHC) High School. My primary role here is to guide and provide academic/college counseling for the school's 10% population of low-income students (as defined by Federal Title I guidelines). As the oldest secondary Catholic school in San Francisco we have greatly valued our ongoing partnership with the Academy of Art University (AAU) over the years and I write this letter to express our support for AAU.

During my tenure at SHC I have been able to help students develop their interests, skills and talents via academic and/or experiential external summer programs such as AAUs Pre-College Summer Art Experience (PCSAE). This generous art program has allowed five of my students over the last three years to fully participate at AAU and further pursue their art interests at SHC and beyond. As residents of the Tenderloin and South of Market neighborhoods my students finally have an opportunity to fully engage and experience AAU as summer art students which would not be possible given the prohibitive cost for under-resourced families such as theirs. With their respective PCSAE experiences they have not only explored and deepened their artistic interests but they have now participated and familiarized themselves with an important neighbor right in the midst of their own neighborhoods. This speaks volumes on behalf of AAU and their commitment to being a good neighbor where they have a presence as well as their interest in supporting those students within the high schools of the San Francisco Archdiocese.

In closing, I would like to wholeheartedly reaffirm my support of the Academy of Art University for its generous summer program scholarships for my students. As a college counselor with 23 years' experience here in San Francisco, I can confidently state that there is no other university—public or private—that provides this level of consistent summer financial and programmatic support for needy San Francisco youth. The Academy of Art University truly is an asset to our great city.

GC-4

Angel-Max Guerrero
Director of Student Support
aguerrero@shcp.edu
(415) 923-7734

Letter
O-TELHI

Telegraph Hill Neighborhood Center

BOARD OF DIRECTORS

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Nestor L. Fernandez II
Executive Director

660 LOMBARD STREET
SAN FRANCISCO
CALIFORNIA 94133
TEL: 415-421-6443
FAX: 415-433-1352
WWW.TEL-HI.ORG

April 24, 2015

Mr. Rodney Fong, President
San Francisco Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103

RE: Case # 2008.0586E; Academy of Art University Project Draft EIR

Dear Mr. Fong,

I am writing in support of the Academy of Art University and the Environmental Impact Review that is pending with the Planning Commission.

As you know, the Telegraph Hill Neighborhood Center (TEL HI), a 501(c)(3) non-profit located in the northeast section of San Francisco, is celebrating 125 years of providing services and programs for San Francisco's most vulnerable citizens. In order for TEL HI to do its work, we rely heavily on support from individuals and businesses in San Francisco. The Academy of Art University (AAU) has been a generous supporter of our organization, a stellar partner by providing student and staff volunteers to our many events and projects, and actively engaged in the administration of TEL HI by allowing Rebecca Delgado-Rottman to serve as a member of our Board of Directors.

For many years the Academy of Art University has provided scholarships for our high school students to attend their summer programs. And, this year the AAU will provide a Presidential Scholarship which will allow one of our high school students a scholarship to attend the University on a full-time basis – an extremely generous gift. Additionally, AAU has been an active supporter of our Summer Camping Trip to Point Reyes where we take up to 50 of our middle and high school students on a weekend camping trip which, for many of the students, is the first and sometimes the only, opportunity for them to experience the outdoors and camping under the stars.

With the support of the Academy of Art University TEL HI is able to provide valuable experiences and programs to our clients. As the executive director of TEL HI, I rely on the Academy of Art University to help me meet the programmatic goals that allow us to deliver on our mission of "enhancing the lives of people in our community". The AAU is not only a valuable partner to TEL HI, but also a good partner for the City of San Francisco.

Please feel free to contact me if you would like more information on the Academy of Art University's involvement with TEL HI.

Sincerely,

Nestor L. Fernandez II

Nestor L. Fernandez II
Executive Director

GC-4

Email

O-TGP

From: John Austin <jaustin@gardenproject.org>
Date: April 24, 2015 at 4:22:42 PM MDT
To: Sarah.B.Jones@sfgov.org
Subject: Case # 2008.0586E; Academy of Art University Project Draft EIR

Dear Ms. Sarah B. Jones,

My name is John Austin and I'm the Director of Education here at the Garden Project. Since 2011, the Academy of Art University has generously donated transportation to support The Garden Project's (www.gardenproject.org) summer environmentally based job program for San Francisco high school students, the Earth Stewards High School Summer Program. Founded in 1992, The Garden Project is a non-profit environmentally based employment and life skills program for at risk individuals. Coordinated in partnership with the San Francisco Public Utilities Commission and the San Francisco Police Department, the ten week summer program offers low-income high school students the opportunity to earn a wage while working on environmental projects that directly benefit the City and County of San Francisco. Hundreds of students participate each summer, and because of the Academy, we are able to provide free, safe and efficient transportation for our participants to our farm and work locations.

We are also grateful for the other ways the Academy has offered to support our participants. The Academy has offered our participants the opportunity to take courses at the Academy for free, and for college credit. This is a tremendous opportunity for our participants; it will expose them to new careers and allow them to use their creative talents.

GC-4

John Austin
Dir. of Education
The Garden Project
(415)654-3897
www.gardenproject.org

Letter
O-THC

TENDERLOIN HOUSING CLINIC

126 Hyde Street
San Francisco, CA 94102
Tel. (415) 771-9850
Fax. (415) 771-1287

RANDALL M. SHAW
STEPHEN L. COLLIER
RAQUEL FOX
MATT MCFARLAND
JOSEPH K. BARBER

Contact:

Email: randy@thclinic.org
Phone: 771-9850 ext. 117

April 15, 2015

Rodney Fong, Planning Commission President
San Francisco Planning Department
1650 Mission Street, Suite 400
San Francisco, CA 94103

Re: Case No.: 2008.0586E
April 16, 2015 hearing

Dear President Fong and Fellow Commissioners:

I am writing on behalf of the Academy of Art University. I am well aware of AAU's long efforts to address their compliance with various planning code provisions. I will leave the specifics of the EIR to AAU's attorneys. My purpose now is to make sure the Commission is aware of AAU's dedication to the Tenderloin and by implication to the arts and culture of San Francisco.

AAU has been an outstanding contributor to the Tenderloin neighborhood. Last Friday, there was an event commemorating a mural project at Eddy and Larkin that I worked on with AAU in which they provided 12 4x8 foot historic murals of the Tenderloin. They did this as a completely voluntary effort. This is the third major project AAU has performed for the Tenderloin without compensation. They previously painted a mural of the historic Breakers Cafe at the corner of Eddy and Mason. They also devoted a semester long class and professor to an effort to update the Tenderloin's brand.

GC-4

AAU has proved a great friend of the Tenderloin. I hope you will consider this when hearing of the many attacks on the institution made by its critics.

Very truly yours,

Randy Shaw
Executive Director

Letter
O-TNDC

April 16, 2015

San Francisco Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103

RE: Academy of Art University Draft Environmental Impact Report
Case No.: 2008.0586E

Dear Commissioners,

On behalf of Tenderloin Neighborhood Development Corporation (TNDC), I am writing in order to comment on the draft Environmental Impact Report for the Academy of Art University.

TNDC owns, manages and services over 2500 homes for low income individuals and households, and we operate a variety of social service programs, in the Tenderloin and throughout San Francisco.

MR-2

PH-4

As managers of affordable housing, we see first-hand every day the impact of San Francisco's housing crisis. Operating in areas that will be impacted by the proposed project, we are concerned that the plan does not accurately anticipate the increased number of newly-resident low and moderate income households who will compete for the limited existing supply of affordable housing in San Francisco, further driving up rents to the detriment of people with modest incomes in our communities. We urge you to analyze carefully the number of new students and staff and where they will live. Based on that analysis, we urge you to consider how the proposed project will impact San Francisco's housing market, with particular attention to the effect on low income residents, and respond with measures that will not exacerbate the severe dearth of affordable housing in San Francisco.

Thank you very much.

Sincerely,

Donald S. Falk
Chief Executive Officer

Cc: John Rahaim, Director of Planning, San Francisco Planning Department
Sarah B. Jones, Environmental Review Officer, San Francisco Planning Department
Alexandra Goldman, Community Planner, TNDC

TENDERLOIN
NEIGHBORHOOD
DEVELOPMENT
CORPORATION

215 TAYLOR STREET
SAN FRANCISCO
CA 94102

PH: 415.776.2151
FAX: 415.776.3952
INFO@TNDC.ORG
WWW.TNDC.ORG

NeighborWorks®
CHARTERED MEMBER

Letter
O-TODCO1

Received at CPC Hearing 4/16/15
C. Fordham

TODCO

San Francisco Planning Commission
City Hall
San Francisco, CA 94102

April 16, 2015

RE: Academy of Art University Project
2008.0586E DEIR Comments

DEIR Claim Academy's Housing Impact Mitigation "Not Feasible" = Bald-Faced Lie MR-2

This is the first ever complete EIR for the entire AoAU of San Francisco. Thus legally it must be treated as if the Academy is an entirely new project, not an incremental addition to an existing group of facilities. The impacts of all its 17,000 students and 3,000 employees must be fully evaluated and mitigated. **Due to the City's extreme housing affordability crisis, the AoAU's impacts on the City's housing supply must in particular be fully mitigated as a condition of the approval of its Institutional Master Plan. Otherwise the Academy's IMP's must be rejected.** GC-1 MR-2 PD-3

According to Table 4.4-6, about **782 existing dwelling units of various kinds have been acquired by the Academy to date and converted to about 1,785 "beds" of student housing** that the Academy rents to its students. This Table must also indicate which of these existing residential buildings were subject to the City's Rent Control Ordinance at the time of the their purchase by the Academy or an affiliate, officer, etc. According to the DEIR, DPC estimates the conversion of 164 to 399 "rooms" (units?) of these buildings to student housing by the Academy was/is illegal.

The DEIR only calculates the housing demand in the City generated by the Academy's proposed future growth. **This is legally inadequate since the impacts of the Academy's existing student/workforce population has never been fully evaluated by any EIR to date.** The projected growth of 6,100 students equals 55% of the 2010 existing Baseline of 11,182 students. The projected growth of 1,220 faculty/staff equals 53% of the 2010 existing Baseline of 2,291 faculty staff. Thus applying the same assumptions as the DEIR, the total of Academy student residents of the City @ 69% will be 11,925, and the total of faculty/staff residents of the City @ 43% will be 1,510 households. Applying the same assumptions, **the Academy's total student housing demand in the City will be 5,253 dwelling units, and the Academy's total faculty/staff housing demand in the City will be 1,510 dwelling units.** But to address this housing impact the Academy proposes to provide only 400 new student beds, the equivalent of 176 dwelling units, plus to maintain its 782 dwelling units of student housing, for a total of **only 958 dwelling units for occupancy by 2,185 students** (= "beds"). MR-2

Even ignoring the substantial City housing demand generated by the Academy's faculty/staff, it is utterly inadequate for the Academy to provide student housing for only 18% of its students who reside in the City. Therefor **no further expansion of the Academy can be allowed**

unless and until the Academy itself develops sufficient new student housing to meet the demand it generates. This must be a mandatory mitigation measure for any approval of the IMP. Furthermore, **this student housing must be newly constructed**, since further acquisition of existing housing by the Academy directly reduces the housing supply available for all other City residents. **The Academy must also legally bind itself to cease any further acquisitions of existing City housing as another mandatory mitigation measure.**

The DEIR then concludes (Impact PH-2.1) that the Academy's (understated) impact on the City's housing demand/supply per above is indeed "significant" but that "No feasible mitigation is available". This is a Bald-Faced Lie:

MR-2 cont.

- **The obvious first mitigation available is for the Academy to cease expansion of its student population immediately, so as not to make its housing impacts worse.**
- **The obvious second mitigation available is for the Academy to build much more new student housing in the City in addition to the 400 "beds" now proposed on its properties that are zoned for such development.**
- **The third mitigation available is for the Academy to also sell to the City at its cost the housing units it has acquired that were subject to the City's Rent Control ordinance, so that the City can then convert them to permanently affordable housing to address the Academy's specific impacts on the City's affordable housing by its faculty/staff.**

The prime site for development of substantial new student housing now owned by the Academy is the 70,000 sq ft property located at Fifth and Brannan Streets. It is located within the Central SOMA Plan Area and thus can be rezoned by next year for student housing development as a "campus" concept with capacity for at least 1,000 "beds" in a group-housing format. TODCO will support such a rezoning/project, as detailed in concept in our current Central SOMA Community Plan.

GC-2

The time has come for the Academy of Art University to cease once and for all its predatory conversion of desperately needed City housing for its own profit-motivated institution, and instead provide the student housing necessary for its rapid expansion of recent years, and any future expansion. Until that is legally committed, including binding Mitigation Measures of this Project EIR, its Institutional Master Plan must not be approved.

MR-2

Sincerely,

John Elberling
President

Email

O-WBPMSC

From: Vivian Araullo <vivian@westbaycentersf.org>
Date: April 24, 2015 at 5:44:44 PM MDT
To: "Jones, Sarah (CPC)" <Sarah.B.Jones@sfgov.org>
Cc: "Delgado, Rebecca" <RDelgado@academyart.edu>
Subject: Case # 2008.0586E; Academy of Art University Project Draft EIR

Mr. Rodney Fong, President

SF Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103

This comment from West Bay Pilipino does **not** touch upon the Academy of Arts University (AAU) EIR.

We are limiting our comment to the philanthropy extended to us by AAU through community leader Rebecca Delgado Rottman.

Through Ms. Rottman, West Bay Pilipino has received assistance from AAU in the form of the following:

GC-4

-Scholarship partnership benefiting the youth; which extends my nonprofit's' ability to meet goals and missions to benefit immigrant youth,

-transportation assistance for educational field trips.

Ms. Rottman has, independently of AAU, raised funds for our educational programming, a testament to her personal dedication to the community.

Vivian Zalvidea Araullo
Executive Director
West Bay Pilipino Multi-Service Center
175 Seventh Street
San Francisco, CA 94103
Office Phone (415) 431-6266
Cell Phone (650) 219-9293
http://westbaycenter.org/

"How comfortable we are and yet there is so much suffering in the world."
~ Dalai Lama

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Letter
O-WCCUSD

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
Office of the Associate Superintendent
1108 Bissell Avenue
Richmond, CA 94801-3135
Phone: 510.231.1145
Fax: 510. 236.0662

Dr. Bruce Harter
Superintendent of Schools

Wendell Greer
Associate Superintendent

April 24, 2015

Mr. Rodney Fong, President
San Francisco Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103

Dear Mr. Rodney Fong,

RE: Case # 2008.0586E; Academy of Art University Project Draft EIR

Academy of Art University's generosity and goodwill extends beyond its San Francisco campus.

For the past six years, a number of students enrolled in the West Contra Costa Unified School District have received scholarships to the Academy's Pre-College Summer Art Experience. This summer program gives our teens (some of whom come from households that struggle financially) a chance to explore their artistic side and be exposed to enrichment courses. The summer program has also given students a sense of responsibility and independence (many take BART to San Francisco).

GC-4

At first the Academy donated 10 scholarships a year but that number has increased to as many as 30 per summer. They have also granted one presidential scholarship that will be effective in fall 2016.

I look forward to more years of partnership with Academy of Art University and know that our students do too.

Thanks,

Finy Prak
West Contra Costa School District

Letter
O-YFPA

Rex Magadia, YFPA
350 Townsend Street #658
San Francisco, California, 94107
209-423-0325

April 24, 2015

Mr. Rodney Fong, President
SF Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103

RE: Case # 2008.0586E; Academy of Art University Project Draft EIR

Dear Mr. Rodney Fong,

My name is Rex Magadia. I am current President of a 501c(3) nonprofit organization called YFPA (Your Filipino Professionals Association). Our organization believes in developing relationships. Every day we strive to connect, educate, and serve because ultimately, our goal is to engage and empower young Filipino professionals. We have recently developed such a relationship with the Academy of Art University through the wonderful Mrs. Rebecca Delgado-Rottman.

The YFPA Scholarship Program was designed to serve Bay Area graduating high school students who are involved in the Filipino community and have been accepted into a 4 year college/university to pursue a Bachelor's degree. The objective of the program is to provide financial assistance to those deserving students who have excelled in school, exhibited leadership skills, and have chosen to seek higher education to pursue their career goals. Scholarship recipients are selected on the basis of academic achievement, educational and career goals, application and essay originality, grammar and organization, financial need, leadership experience, and a face-to-face interview.

GC-4

This past February, YFPA hosted its second annual gala event to raise money for scholarships. The evening's theme focused on "revolution" from the individual's point of view and how it relates to their careers, community, and society. It shed light on how different individuals from various walks of life have disturbed the status quo to shake up the existing realities of Fil-Am's in the Bay Area. This event was inspired by the 29th anniversary of the People Power Revolution in the Philippines.

On this night YFPA celebrated notable 'firsts' in the Filipino community as we raised money for this year's YFPA scholarship recipients, the future progressive leaders that will initiate change in the

community and beyond. From the first Filipino State Assemblyman Rob Bonta, to the first Filipina elected to the SF Democratic County Central Committee, 12th Assembly District, Rebecca Delgado-Rottman, and to the first Filipino BART police officer Gary Cagaanan, we acknowledged these individuals as they rose up to initiate change and affect progress.

In addition to raising enough money to award two $2,500 scholarships, Rebecca was generous enough to not only be one of our keynote speakers for the night but to donate three Pre-College Summer Program Scholarships and one Presidential Scholarship on behalf of the Academy of Art University (AAU). This symbiotic partnership is a huge stepping stone for YFPA in the local community; to have formed such a unique partnership with such a prominent and distinguished institution such as AAU is a momentous step forward not only for our organization, but for the youth. AAU's support directly aligns with YFPA's mission and by extension, helps us meet our goals. Stemming from the generosity of AAU, these scholarships will provide some fortunate students from often underrepresented and minority communities with a life changing opportunity to pursue their dreams.

GC-4 cont.

I have sat and met with Rebecca on multiple occasions and I would like to take this opportunity to attest to her steadfast commitment to the community on behalf of AAU. It is refreshing to engage with fellow community leaders such as Rebecca who take a personal stake in the success and growth of our local community here in San Francisco. The bestowment of these four scholarships from AAU to YFPA is truly a testament to the fact that AAU employees are caring and civic minded people.

I look forward to seeing this relationship between AAU and YFPA continue to strengthen and blossom in the future and am even more excited to witnessing the positive effects it will have on the youth and local community.

Sincerely,
Rex Magadia

Email

I-Alioto

Transmitted via email

-------- Original message --------
From: Angela Alioto <angelaav@aol.com>
Date: 04/27/2015 9:53 AM (GMT-08:00)
To: "Toland, Susan" <SToland@academyart.edu>, juliaclarkdobel@gmail.com
Cc: angelaav@aol.com
Subject:

Ms. Sarah B. Jones
Environmental Review Officer
1650 mission Street Suite 400
San Francisco, 94103
California
Sarah.B.Jones@sfgov.org

Dear Sarah B. Jones,

Please accept my letter of support for Academy of Art University as they go through the EIR process.

I have known the Stephens family, owners of the Academy of Art University, my whole life. They are an incredible asset to our City in everything they do. I have also been a neighbor of the Academy for many years and can attest to the fact that the Academy shares my goal of preserving and honoring San Francisco's historic buildings and traditions. The Stephens Family and my family have extremely strong ties to our great City of San Francisco, as you know. We go back to the 1800s and keeping our City's traditions while welcoming new traditions is very important to me, my family and the Stephens family. I rarely write letters like this but this is an important issue for San Francisco family, so it is my pleasure!

GC-4

In 2008, I built the Porziuncola Nuova at the corner of Columbus Avenue and Vallejo Streets in San Francisco. I could not have built that little jewel of a chapel without the help of the Academy, their amazing students and their president Elisa Stephens.Today, the Porziuncola Nuova is a San francisco treasure that more than 10,000 people a month visit from over 87 countries in the world, a true San Francisco asset!!

A team of fine art painting students from the Academy of Art University created an original mural in the Medieval Giotto-esque style for the entrance of the interfaith center, which holds the *Porziuncola Nuova*. The exquisite mural, and the countless hours it took to create, were donated by the Academy – a generous gesture that the university has continued to repeat many times, including installing murals in the Tenderloin, one of the city's neighborhoods in greatest need of revitalization.

Email
I-Alioto
Cont.

In addition, Academy of Art University owns St. Brigid, formerly one of San Francisco's oldest Catholic churches. When it was sold to the Academy by the Archdiocese of San Francisco, I along with neighbors and former parishioners were worried about the fate of the century-old building. Not only has the Academy allowed the neighboring St. Brigid elementary school to use the chapel for monthly mass,but the university has taken great strides to preserve and restore the historic interior and exterior of the church, now a national landmark.

GC-4 cont.

Thank you for your consideration of all that Academy of Art University brings to the City of San Francisco. The university is a good neighbor and has San Francisco's best interests at heart, I believe that from the bottom of my heart!

Pax et Grazie,

Angela M. Alioto, Esq
Law Offices of Mayor Joseph L. Alioto & Angela Alioto

Email

I-Allen

From: Andrea Allen
To: Fordham, Chelsea
Subject: EIR case #2008.0586E (AAU expansion)
Date: Friday, April 10, 2015 2:19:48 PM

Dear Chelsea Fordham,

As a resident of the Northeast quadrant of San Francisco I am deeply saddened to hear that the San Francisco planning commission is forfeiting so much of its housing and historic buildings to the Privately owned Academy of Art University. As it is the housing crisis is a mess, meanwhile I can name 4 storefront locations off the top of my head that are in my neighborhood owned by the AAU sitting empty and wasted in a high tourist traffic area. A "cafe" (always empty and not available to the public) on Sutter/ Mason, 2 galleries up the street (never anyone in there but the student putting in hours), a "gym" on either Pine or Bush between Jones and Taylor which never has anyone going in or coming out. I know money talks but these spaces are not adding to San Francisco as a whole but satisfying one greedy private owner who is raping these young hopeful students blind so she can buy up half the city. That is another issue altogether. **GC-2**

As for the student housing, they look empty half the year while people who want to stay living in the city are getting kicked out of apartments/storefronts left and right around them for lack of funds for elevated rents and fighting the influx of people moving here. **MR-2**
The argument could be made that the AAU is providing jobs but from several sources I hear that the already employed are not making liveable wages to afford San Francisco city living.

I have nothing against the AAU or the hopeful art students sprinkling the neighborhood but when every other building is being taken over for one privately owned institution, this is when I feel the need to speak up in order to keep San Francisco unique, diverse, available, and interesting for everyone. **GC-2**

Thank you for your time and please take my solo quiet protest in consideration during this crucial remolding of San Francisco.

~A

Email

I-Bagley

From: Chris Bagley
To: Fordham, Chelsea
Subject: Case2008.0586E - 58-60 Federal
Date: Monday, March 30, 2015 10:53:17 AM

Chelsea-

I will not be in town for the Public Hearing so could you please give me the contact information as to how to express opposition to the expansion(s) requested in particular for 58-60 Federal or forward this email to the correct parties. **TR-7 TR-2 GC-3**

The egress/ingress for this block of Federal is little more than an alley and already services far too many vehicles and foot traffic. 355 Bryant is the only residential property that uses this block to access the parking garage, which it shares with the commercial building at the corner of Second & Bryant so the employees also use this block of Federal during peak work hours. During peak traffic hours and Giants baseball season it can already take over an hour to get from the Embarcadero/King Street to Federal and into the garage. This block of Federal can only be accessed from Bryant and is already beyond its capacity to reasonably accommodate traffic. **TR-2**

Large delivery trucks back into the street and often create dangerous situations for pedestrians as they often do not see the foot traffic. Buses and other vehicles already use the driveway to the residential garage for a turn around as the street is not wide enough. **TR-7**

Trash and broken glass are constantly in the street and on sidewalks around many of the buildings that already have no sense of pride and do little to nothing to keep areas in front of many of the buildings clean and safe. **GC-3**

To summarize any further development which creates additional vehicle or foot traffic is dangerous. Please do not proceed with any approvals. **TR-2 + TR-7**

Respectfully,

Christine A. Bagley
355 Bryant Street # 302, owner
619 405-4202

Email
I-Brown

From: larry brown
To: Fordham, Chelsea
Subject: Academy of Art Univ....
Date: Sunday, March 08, 2015 1:03:01 AM

In this insane housing market do we really need a monster university gobbling up more living space?

larry brown

MR-2

Email

I-Dubier

From: Pam Dubier
To: Fordham, Chelsea
Subject: Academy of Art- NO on expansion
Date: Thursday, February 26, 2015 4:47:42 PM

I am a San Francisco resident, and have lived here since 1982. During these years, I have seen Academy of Art takeover buildings ILLEGALLY using them for their own profit. Note your full page of existing Academy of Art sites without proper permits for use changes that they made. I know that they are powerful/wealthy people, but somebody in SF GOV should stand up to them. Please DO NOT allow further expansion of this “school” and DO NOT allow them to retroactively get permits. Sincerely, Pam Dubber

MR-1

Email

I-Eliza

From: mari [mailto:mari.eliza@sbcglobal.net]
Sent: Wednesday, April 15, 2015 11:01 AM
To: Secretary, Commissions (CPC)
Subject: April 16, Item 8 Case No. 2008.0586E - Draft EIR Hearing on Academy of Art University

Mari Eliza, 499 Alabama Street, SF CA 94110 mari.eliza@sbcglobal.net

April 12, 2015

Planning Commission
1650 Mission Street, Suite 400
San Francisco, CA 94103

Jonas Ionin,

Re: RE: Item 8 Case No. 2008.0586E - Draft EIR Hearing on Academy of Art University (AAU) private postsecondary institution that occupies buildings throughout the city and plans to expand exponentially over the next decade.

Please do not approve the above referenced Draft EIR on the AAU General Plan — **GC-2**

AAU has obtained many buildings and transitioned them to classrooms and student housing without bothering to follow proper procedures. Many of they properties have been in non-compliance for over fifteen years. — **MR-1**

No plans should be approved until AAU corrects all their current code violations and pays all the fines associated with their misconduct.

The master plan cannot be approved until there is an approved EIR. — **GC-3**

AAU needs to be held to the same standards as other large institutions in our city. AAU has gotten away with buying up large swaths of neighborhoods in a way no others have.

The City Attorney chastised the Planning Department in December 2014 for unprecedented AAU special treatment for so many years, yet no further action has been taken by the city to collect fines or pursue enforcement of housing conversion laws. — **MR-1**

In 2012, the City adopted legislation forbidding for-profit higher education institutions, such as AAU, from converting existing rental housing to student housing, providing no grandfathering for past acquisitions (Planning Code sections 102.36 and 317). If enforced AAU would have to cease renting these buildings only to their students. The EIR notes that the AAU proposal is to "seek amendments to change that law" and if forced to displace (divest themselves of) these units they are not proposing to replace them. — **MR-2**

The EIR fails to include any Alternative that seriously reduces housing impacts, a less spread out campus area, or a partnership with other developers in areas near their core south of market holdings as a viable Alternative. — **AL-1**

Sincerely,

Mari Eliza

cc: Sarah B. Jones, Environmental Review Officer, Planning Commissioners

Letter
I-Elliott

4.23.15

Mr. Rodney Fong, President

SF Planning commission

1650 Mission Street Suite 400

San Francisco, CA 94103

RECEIVED
APR 24 2015
CITY & COUNTY OF S.F.
PLANNING DEPARTMENT
M E A

Dear Mr. Fong:

Re. Case #2008.0586E,Academy of Art University, Project Draft EIR

I am writing this letter today to speak of my experiences with the Academy as a renter. In 2003 the building was sold. We subsequently received a letter from the Academy informing us that all telephones and TVs would be removed from the rooms. The lobby switchboard would be removed making the telephones inoperable. Most if not all of the students would have cell phones. And the Academy did not want students to be watching TV in their rooms. There is a huge TV in the lobby. I have always had my own phone with a seperate hook-up They wanted the students to use laptops to do their homework. Then almost everyone vacated. Finally only three remained. Then the third one left, leaving only Mr. Senna and myself. I felt I had no option but to stay. Finally after a couple of weeks after the first students had arrived I was called to the lunch room for an interview with Miss Delgado and Miss Weekes. When I made it known that I preferred to stay they said well then would you like to keep your telephone and TV. I said yes and then they said well you can. And that has been my experience with the Academy ever since. Helpful and positive..

GC-4

Since they have bought the building it is in much better repair than it has ever been. My lifestyle has not changed in any way except for the fact that more meals being served now and with more variety, and the building is a more comfortable place in which to live. If I ineed repairs they are taken care of. I have never had cause to complain.

My experience with the students have always been cordial. I have been treated well by them and I have helped the students in their studies when asked. And they have often asked and I am pleased to be of service to them. In short, Mr. Fomg, I have no cause to find fault with the Academy of Art University.

Yours truly,

John W Elliott

860 Sutter Street #106

San Francisco, CA.cc: Miss Sarah B Jones, Miss Rebecca Delgado-Rott

John W. Elliott IV

Letter
I-Heller

RECEIVED
MAR 0 3 2015
CITY & COUNTY OF S.F
PLANNING DEPARTMENT
M E A

February 26, 2015

Sarah B. Jones
Environmental Review Officer
San Francisco Planning Department
1650 Mission St, Suite 400
San Francisco, CA 94103

Re: Case No. 2008.0586E
Academy of Art University v San Francisco tenants

Dear Ms. Jones:

This native San Franciscan, lifelong San Francisco tenant, San Francisco voter and taxpayer and member of the labor force of San Francisco without whom we have no city as labor creates all wealth, was surprised to receive in today's mail your long overdue Notice of Public Hearing on the destroyers of affordable housing in San Francisco, the private profit Academy of Art University (AAU).

We have no affordable housing in San Francisco for those of us who make less than $100,000 a year, the entire workingclass. Yet, the filthy rich AAU's 16,002 students, who pay $24,600 a year to learn to draw pictures according to the 2015 World Almanac, p. 402, are allowed to take over all of our apartments because they can pay anything, sit in these apartments for just 1 year and then move, so that the landlord can rent to other rich AAU students at outrageously high prices since we have no vacancy control, thereby subverting rent control. The AAU has a 33% graduation rate, which means attending this private school is just a rich students' fling. Only with serious rent control can the labor force of San Francisco afford to live here. The AAU students are aiding in the subversion of rent control because the AAU does not build dormitories; it takes over workingclass apartments for these filthy rich students. MR-2

We do not need the AAU; we need affordable housing for the workingclass, those of us who sell our labor for less than $80,000 a year, so that we pay no more than one-fourth our net income in rent, and if we have no income, the apartments must be paid for by the City of San Francisco as that is what our tax dollars are for. On page 2 of your announcement, you list 34 AAU sites with the headline: "The Proposed Project includes legalization of changes in use and/or appearance undertaken **without benefit of permits** prior to issuance of the NOP at 28 of AAU's 34 existing sites." This is a sign of an outrageous deal, allowing all of these AAU sites without permits. Close down all of these sites now so we have affordable housing. MR-1 GC-2

Further, the **AAU must be required to build new dormitory buildings to house all of their students who want to live in San Francisco**. That will immediately make affordable housing in San Francisco available and we can then finally house the homeless, which must be your top priority. It is our labor, not the consumer spending of students, that makes our city possible. There is no nowhere for the labor force to live in San Francisco. San Francisco is now a suburb, not a city. MR-2

Further, the AAU should be required to teach these filthy rich students on their first day in class to **stop smoking**. I call the AAU the Smokers' School, because they stand outside their buildings smoking their cancer sticks, claiming to be college students, when they look and act like idiots.

The AAU should also stop watering the sidewalk in a drought and at night as they did recently at 540 Powell Street. GC-3

The question remains, does the City of San Francisco represent the private profit AAU or does it represent the workingclass of San Francisco who need affordable housing NOW?

Sincerely,
Lee Heller

Email

I-Hestor1

From:	hestor@earthlink.net
To:	Fordham, Chelsea
Cc:	Cleveland-Knowles, Susan (CAT); Sanchez, Scott (CPC)
Subject:	AAU Residential Housing omitted from DEIR - 2550 Van Ness motel
Date:	Sunday, March 08, 2015 6:48:02 PM

My former St Brigid's clients - whose complaint triggered the whole issue of the AAU failure to comply with the requirements of the Institutional Master Plan - sent me their initial comment to Env Rev on the lack of **DaVinci student housing** on the list of AAU housing as well as the link to this AAU site which describes each of their facilites (buildings and sports) - http://www.academyart.edu/students/facilities .

It is fairly clear from the AAU site that their students are housed at the motel at **2550 Van Ness**.

This is the description on that site on the AAU website:

> *The Academy of Art University has partnered with local hotels to house residents if demand for housing exceeds our supply*. Da Vinci Villa is located in the Marina district a few blocks away from the heart of the marina and Fort Mason. The Marina is known for its restaurants, shopping, and beautiful parks.
>
> Cable, Wi-Fi, and onsite refrigerator, microwave, and community room are available for student use. Residents enjoy the onsite pool, gym, and restaurant. Program activities are geared toward co-ed residents of all ages.

The AAU has had a pattern of taking over entire buildings. I request that the AAU be required to provide EACH ROOM NUMBER occupied by their students so that notice of the DEIR can be mailed to each room in the motel. The omission of yet another building occupied by the AAU (beyond the Concordia Club purchase) is a bit much.

The AAU must be asked DIRECTLY - WHAT other hotels are partners or potential partners with the AAU?

Sue Hestor

PD-1

Email
I-Hestor2

From: Sue Hestor
To: Fordham, Chelsea
Subject: AAU - 150 Hayes and DEIR page problems
Date: Monday, April 13, 2015 12:06:33 PM

I just noticed that the AAU address used in the DEIR is 150 Hayes Street - the site that is causing so much traffic disruption because AAU buses stop in the NO STOPPING ZONE on Hayes that helps the Muni and traffic function during active construction on that block. **TR-6**

But the email I sent below notes that there are no 500' radius zones mapped around the sites given Project-Level Analysis - incl 150 Hayes. When I wrote my email, I did not realize that FOR PURPOSES OF THE EIR, 150 Hayes seems to be the official address of the AAU. Making things even more weird. **PD-4** **PD-6**

DEIR note - there is a consistent problem of the pages of the DEIR showing Admin Draft instead of Draft EIR. More than a few pages. That will presumably be corrected in the Final DEIR. **GC-1**

I have been assuming that the EIR authors involved in setting out the legal status - under the Planning Code - for each individual building has been the Marchese Company. Since there is no one in Planning Department listed, is this correct? Has it evolved to the attorney for the AAU? **GC-3**

Sue Hestor

On 4/13/2015 10:47 AM, Sue Hestor wrote:

> Thank you for forwarding these maps.
>
> I am puzzled by the lack of 500' rings around the PROJECT SITES in the EIR. Those are the projects for which Project-Level Analysis is performed in the AAU Draft EIR.
>
> From what I see in the mapping, only the exact boundaries of the 12 Planning areas are used.
> A 500' radius extends out form each of the sites of (what appear to be) the 34 existing facilities. **PD-4**
>
> Is there a map that also went to Planning Commissioners that included those site?
>
> The project sites are:
> 2801 Leavenworth - former The Cannery
> 700 Montgomery
> 121 Wisconsin bus yard
> 2226 Jerrold - recreation site
> 150 Hayes - former CSAA testing site and garage

Email
I-Hestor2
Cont.

625 Polk Street - California Hall

I appreciate that any letter that went from the City Attorney to Commissioners may be protected attorney-client communications, but do not believe that this extends to the mapping. Is there a map, or some other disclosable document that explains why the 6 PROJECTS analyzed in the EIR under Project-Level Analysis do not have a radius shown around them?

PD-4 cont.

Email

I-Hestor3

From: Sue Hestor
To: Fordham, Chelsea
Subject: AAU Annual Campus Safety Report and Fire Safety Report
Date: Tuesday, April 14, 2015 9:52:22 AM
Attachments: 2014-2015 AAU annual security report.pdf

Corrected email address

-------- Forwarded Message --------
Subject: AAU Annual Campus Safety Report and Fire Safety Report
Date: Tue, 14 Apr 2015 09:08:25 -0700
From: Sue Hestor <hestor@earthlink.net>
To: Christine.haw@sfgov.org, chelsea.fordham@sfgov.or

Re AAU DEIR currently out for comment :

I am not sure that your office has this report which includes on page 6 a list of housing facilities. Note that it includes 2550 Van Ness which is neither disclosed nor analyzed in AAU EIR.

PD-1

The AAU removed 2550 Van Ness from AAU website after your office informed AAU was housing students at 2550. AAU stated on that site that AAU had agreements with various motels/hotels to provide housing for AAU students if enrollment required more housing.

I believe this report is relevant to analysis in DEIR even though it a one-sided report prepared by AAU.

PS-1

Sue Hestor

Letter
I-Hestor5

SUE C. HESTOR

Attorney at Law
870 Market Street, Suite 1128 San Francisco, CA 94102
office (415) 362-2778 cell (415) 846-1021
hestor@earthlink.net

April 26, 2015

Chelsea Fordham
Environmental Review
1650 Mission Street 4th fl
San Francisco CA 9103

2008.0586E Academy of Art University Draft EIR

Dear Ms. Fordham:

This is my first written comment letter on the AAU DEIR. The second will be filed tomorrow.

The Academy of Art University continues to expand and acquire properties without regard to:

- An EIR being prepared on **whether they should be able to expand** their facilities
- An EIR being prepared to allow the City to decide **whether to grant Conditional Uses and permits** RETROACTIVELY for buildings acquired **before** the Notice of Preparation
- An EIR being prepared on whether to **approve 4 buildings acquired after the NOP**, "the project" analyzed in the EIR

MR-1

The AAU EIR is required to provide information on institutional and residential facilities owned by the Academy or an affiliated entity. Where the facility is occupied by the AAU for its institutional or residential use, it is a leased building if it is owned by a wholly unaffiliated entity.

GC-3

The Academy of Art is a PRIVATE FOR PROFIT INSTITUTION started by and for the benefit of the Stephens family. Each building appears to have an individual LLC. Acquisitions may be by Stephens Institute, Stephens Family Revocable Trust or other entity controlled by Elisa Stephens or Scott Stephens. They own the buildings in which AAU operates as individual LLCs or other entity controlled by them. Their flaunting of the Planning Code has enabled uncontrolled growth by the AAU over 25 years.

GC-2

Partial on-site enrollment information is provided at **DEIR 4.4-7**. No enrollment information is provided for **1991** when AAU facilities reached the acre threshold requiring them to comply with Planning Code 304.5 and file an Institutional Master Plan. That would publically disclose their plans for expansion and enrollment and give Planning and the public the opportunity to respond. Please provide 1991 data.

PD-3 + PH-3

1991 on-site enrollment - ? AAU required to file an Institutional Master Plan
2000 on-site enrollment - 5,995
2005 on-site enrollment - 6,816 - AAU confronted with need to file IMP by St Brigid parishioners
2006 on-site enrollment - 7,456 - first involvement of Planning Commission
2009 on-site enrollment - 10,138 - per Notice of Preparation
2010 on-site enrollment - 11,182 - Notice of Preparation of EIR and public meeting
2014 on-site enrollment - ?
2020 on-site enrollment - 15,768 in 2010 NOP for EIR
2020 on-site enrollment - 17,282 in 2015 DEIR

PD-3

Letter
I-Hestor5
Cont.

The following page lists each building owned or controlled by the AAU with year of acquisition. The buildings are keyed to EIR **Figure 3-2** which maps each building and to **Figure 3-4** which shows the location of the 4 buildings acquired AFTER the NOP was issued 9/29/2010.

In addition to buildings mapped in the DEIR, the AAU or Stephens family has acquired or leased:

2013	1946 Van Ness - recorded as bought by Stephens Institute
2014	930 Van Ness (Concordia Club - Van Ness & Post) - 12/31/14 newspaper reports
2014	2550 Van Ness - student housing leases (Da Vinci Villa)- report on security
2014	178 Bluxome - student housing leases - testimony at DEIR hearing

PD-2

None of these buildings are listed in the DEIR. The four buildings bought in 2011 were acquired with full knowledge that an EIR was being written to lay the legal basis for future acquisitions. 1946 Van Ness was neither disclosed in the 2010 NOP or included in any EIR Study Area. There may be, and probably are, other buildings that have been acquired of which I have no knowledge.

On April 23, 2015 several Planning Commissioners raised the issue of wanting to discuss AAU operations in the next few months. Planning Department staff raised Immediate concern that the Commission must wait, presumably until 2016, for FInal EIR before they may even **discuss** the status of individual AAU buildings. Department seems to claim that any discussion of specific projects would violate CEQA.

GC-2

There is no such limit on the AAU.

With the 1991 acquisition of 2340 Stockton the AAU was required to file an Institutional Master Plan. THEY DID NOT. The AAU was informed of that obligation in a **2/9/05** meeting involving 2 Supervisors, Elise Stephens of the AAU, her attorneys, parishioners of St Brigid's and myself.

PD-3

The Planning Commission had the first of many sessions on the need for AAU compliance on **5/25/06.** At the time the NOP was issued 9/29/10 the AAU owned 34 buildings which became the **existing** project for the EIR. The facts on the ground. It did not matter under CEQA that most lacked legal use as a post secondary institution or as student housing.

Immediately after the 2010 NOP the AAU went on a binge and bought four substantial buildings which were added to the EIR as the "project" to be considered after the FEIR - 2801 Leavenworth (The Cannery), 625 Polk , 700 Montgomery, the former 150 Hayes CSAA facility with garage. This flagrant evasion of required disclosure has been going on 25 years and appears to be accelerating.

PD-2

Since the AAU has consistently and blatantly disregarded the Planning as well as other San Francisco codes, the President and other AAU officers must be asked to provide under oath a list of all properties owned by the AAU, an affiliated entity or any individual or entity that has a financial stake in the AAU, including the Stephens Institute, the Stephens Family Revocable Trust, Elisa Stephens, Scott Stephens or any affiliated individual.

MR-1

The Planning Department and Commission have attempted to bring the AAU into compliance with the Institutional Master Plan law and the California Environmental Quality Act for 10 years and through representation by over 5 law firms. Waiting until 2016 for a final EIR before the Commission can consider **any** action allows the AAU to expand footprint of the AAU and accelerate enrollment growth .

Letter
I-Hestor5
Cont.

Properties acquired by AAU – year & square feet of lot # on EIR MAP

NOTE: an acre is 43,560 sq ft.

Ownership/control of acre triggers requirement to file Institutional Master Plan

1966	18	740 Taylor	3,593 sqft	change of use requires CU – **appl 9/14/07**
1968	22	625 Sutter	6,660 sqft	
1977	25	540 Powell	6,873 sqft	
1991	1	2340 Stockton	37,812 sqft	FULL INSTITUTIONAL MASTER PLAN REQUIRED
1992	27	79 New Montgomery	22,562 sqft	
1993	19	680 Sutter (RES)	4,098 sqft	change of use requires CU – no appl
1994	15	736 Jones (RES)	4,031 sqft	change of use requires CU – no appl
	26	410 Bush	13,198 sqft	
1995	28	180 New Montgomery	21,418 sqft	
	9	1916 Octavia (RES)	9,750 sqft	change of use requires CU – **appl 9/14/07**
1996	24	560 Powell (RES)	3,037 sqft	change of use requires CU – no appl
1997	7	1900 Jackson (RES)	2,678 sqft	change of use requires CU – no appl
1998	11	1153 Bush (RES)	5,841 sqft	change of use requires CU - **appl 9/14/07**
	5	2209 Van Ness (RES)	6,368 sqft	change of use requires CU – **appl 9/14/07**
	8	1849 Van Ness	26,412 sqft	change of use requires CU – **appl 9/14/07**
1999	12	1080 Bush (RES)	6,294 sqft	change of use requires CU – **appl 9/14/07**
	21	655 Sutter (RES)	8,318 sqft	
2000	16	1069 Pine	2,622 sqft	change of use requires CU – **appl 9/14/07**
	17	1055 Pine (RES)	20,738 sqft	change of use requires CU – **appl 9/14/07**
2002	23	491 Post	15,124 sqft	
2003	2	2295 Taylor	10,400 sqft	change of use requires CU – **appl 9/14/07**
	13	860 Sutter (RES)	6,410 sqft	change of use requires CU – **appl 9/14/07**
2005	30	58 Federal	18,162 sqft	change of use requires CU – no appl
	34	466 Townsend	37,812 sqft	change of use requires CU – no appl
	6	2151 Van Ness StBr	21,492 sqft	change of use requires CU – **appl 9/14/07**
	20	620 Sutter (RES)	12,667 sqft	change of use requires CU – no appl
	4	2211 Van Ness (RES)	3,689 sqft	change of use requires CU – **appl 9/14/07**
2006	14	817 Sutter (RES)	8,562 sqft	change of use requires CU – **appl 9/14/07**
2007	31	601 Brannan	68,750 sqft	
	32	168 Bluxome (RES)	21,771 sqft	58 Live/work CONV - NOT RES
	29	575 Harrison (RES)		33 Live/work CONV - NOT RES
	3	1727 Lombard (RES)	25,465 sqft	change of use requires CU – **appl 9/14/07**
2008	20	620 Sutter (RES) YWCA		Lorraine Hansberry Theater
	PS-5	121 Wisconsin (lease)		
2009	10	930-950 Van Ness		
	10	963 O'Farrell		
	PS-6	2525 Jerrold		use requires Code change
	33	460 Townsend		
2011	PS-1	The Cannery, 2801 Leavenworth		
	PS-3	California Hall (625 Polk)		
	PS-2	700 Montgomery		
2012	PS-4	150 Hayes (ex CSAA)		

I will be supplementing this letter with additional detailed comments on the DEIR.

Respectfully submitted,

Sue Hestor

Letter
I-Hestor6

SUE C. HESTOR

Attorney at Law
870 Market Street, Suite 1128 San Francisco, CA 94102
office (415) 362-2778 cell (415) 846-1021
hestor@earthlink.net

April 27, 2015

Chelsea Fordham
Environmental Review
1650 Mission Street 4th fl
San Francisco CA 9103

2008.0586E Academy of Art University Draft EIR

Dear Ms. Fordham:

This is my second written comment letter on the AAU DEIR.

AAU UNWILLINGNESS TO COMPLY WITH THE PLANNING CODE FOR OVER 20 YEARS — MR-1

The Academy of Art University Project for this EIR is the accelerated enrollment that the AAU President wants given her policy of recruiting and enrolling everyone who can pay the AAU tuition for this FOR PROFIT family-run institution. Between the 2010 NOP and the 2015 DEIR the projected enrollment in 2020 INCREASED from 15,768 on-site students to 17,282. The 2020 year for EIR analysis remained the SAME. But projected enrollment increased about 1,500. WHY? — PD-5

Throughout the Draft EIR statements are made that the AAU will act in compliance with the law. This is contrary to AAU's continued, CONSCIOUS flaunting of the Planning Code and just about every other San Francisco Code. The AAU had to be dragged kicking, screaming, and resisting - if not actively misleading the City - to issue this DEIR. The DEIR is not based in the real world when it comes to the AAU. There are explicit statements throughout that ASSUME ***without any basis*** that the AAU will apply for permits BEFORE THEY CONVERT. That the AAU will seek approval from the Planning Commission ***before*** they decide on a course of expansion. That the AAU will comply with Planning Code Section 304.5 requiring them to file and maintain an ACCURATE, COMPLETE **Institutional Master Plan**. — PD-3, OC-2, MR-1

The DEIR assumes*, against available evidence*, that the AAU will be honest and forthcoming in its dealings with the Planning Department and Commission. Instead the AAU has used the FOUR YEAR DELAY in issuing the DEIR after the September 2010 Notice of EIR preparation - delay which the AAU created - to buy up FOUR buildings that became the "project" in the EIR. DEIR 2-7. Then buy or lease even more buildings through entities which the members of the family which own the PRIVATE FOR-PROFIT AAU. — PD-3, GC-2

FAILURE TO BUILD HOUSING, CENTRALIZE THE CAMPUS, LIMIT GROWTH

The manipulation of the Institutional Master Plan process by the AAU has deprived the Commission and the public of the opportunity to set the direction given to every other post-secondary institution and hospital which honestly participates in the IMP disclosure and hearing process. The AAU simply ignores that there ***is*** a San Francisco Planning Code with an Institutional Master Plan process. They assert consistently (e.g. 3-1) that they will not build anything. Only buy and convert to their own use. — PD-3

- WHERE shall the AAU be located? Does it make planning sense TO THE PLANNING COMMISSION for the AAU to be the only educational institution with no centralized campus? Is that the decision SOLELY of the AAU President? **GC-2**
- In light of the shortage of affordable housing, and policies that housing be built by those creating the demand for housing (20,000 projected students, faculty and staff in 2020), can the AAU just REFUSE to build housing for it population and continue to plunder SF housing stock? **MR-2**
- Why does AAU have the ***right*** to an unlimited student population when institutions with a "campus" such as USF have a IMP imposed limit on increases in enrollment AND are required to build housing for that new population? DEIR 3-3
- Does the AAU get to decide that the **only** City role is just approve the 24 years of illegal expansion and legalize buildings that they bought - never built? **GC-2**
- Why does AAU use City streets for its private buses to add to traffic congestion instead of a centralized campus where students can walk, bicycle and use Muni? (Shuttle Service Policy 3-2) **TR-6**

This failure is not addressed by including a **Reduced Growth Alternative** in the DEIR because Alternative fails to grapple with these more basic questions. An alternative should be provided setting the allowable on-site population at the **on-site enrollment level in 1991** - the year that AAU was required by its acquisition of 2340 Stockton to FILE AN INSTITUTIONAL MASTER PLAN. **AL-1** **PD-3**

In the face of decades of consistent AAU failure to comply with SF law and get LEGAL approval for each building , does (DEIR 2-3) CEQA require that no disapproval action may be taken by the Planning Commission on *any aspect* of the AAU? Does CEQA prohibit review by the Planning Commission of the current AAU Institutional Master Plan until after the FEIR is certified in 2016? *May AAU continue its illegal building occupancy, buy up ever more sites, and expand its student body and its demand for housing - without ANY voice from the Planning Commission and the public?* Please explain the statement on 2-3 re relation of THIS EIR and ANY action regarding the AAU. Is the Commission prohibited from using its INSTITUTIONAL MASTER PLAN POWERS to demand that housing be built? That on-site enrollment be capped? That the campus be concentrated in a defined location or locations? **PD-3**

Leased property DEIR 3-5

Provide a list of ALL leases for space - institutional, residential, recreational. The uses, the number of rooms or other capacity, and with whom is the lease? For existing leased space and for space that may be required for future uses.

Until it was taken down after the DEIR was released, the AAU website stated that, in conjunction with student housing provided at the motel at 2550 Van Ness (DaVinci Villas), the AAU had arrangements with <u>various hotels and motels</u> to provide student housing when it was needed. The EIR authors - or the City Attorney - should request information UNDER OATH on any such arrangements AAU has with any hotel, motel or other housing resource. **PD-2**

Please note these on a map that expands on Figure 3-2 and list them in the text.

Table 3-1 and Table 3-2 AAU Facilities

2295 Taylor is listed as 20,000 square feet. That is the REAL size of the property. The AAU has recently represented that it will keep its occupancy of that building to under the size limit for the North Beach **PD-7**

Commercial District. Given the nature of the property, the history of AAU occupancy of THAT site, the AAU history of multiple, consistent violations of the Planning Code, ANY expectation that the AAU will not creep into use of the entire building appears unfounded. In reality this is a *20,000 sq ft use* by the AAU and will remain so. Although it located a block downhill from the San Francisco Art Institute, this building is outside any reasonable concentration for AAU facilities. AAU use must be disapproved.

PD-7 cont.
MR-1
GC-2

950 Van Ness is *called* a classic vehicle museum and storage facility. It is NOT a museum by any normal use of the term. It is not a public museum - it is a collection of cars owned by Scott Stephens. Occasionally AAU students take trips to sketch the cars. Buildings on Van Ness Ave under terms of plans FOR VAN NESS emphasize the importance of ACTIVE RETAIL on ground floors to keep throngs of pedestrians walking on Van Ness. The City just spent YEARS dealing with CPMC in the area around Geary and Van Ness and the NEED to make medical office buildings and facilities ACTIVE in ground level uses. Hundreds of millions of dollars are invested in Bus Rapid Transit to encourage transit ridership with pedestrian activity. CPMC is under construction and a reality. Compounding Van Ness problems by adding AAU dead space into the mix - where the City wants to encourage new housing uses and resident activity - undoes years of careful work put into CPMC planning.

PD-7
GC-3

950 Van Ness along with 930 Van Ness and 963 O'Farrell are NOT a museum. They are a collection of cars that can be located elsewhere in the City where they will not infringe on pedestrian activity planned for Van Ness. This is even compounded by the AAU recent acquisition of the Concordia Club at Post and Van Ness. Adding AAU to the north and south of medical offices on the EAST SIDE of Van Ness will result in a multi-block dead zone for pedestrians where Planning Policy is to encourage lively pedestrian activity.

PD-7/GC-3
GC-3

In general, there is insufficient evidence in the record to allow ANY reliance on a list of code or approval changes required for the buildings listed in these tables. The public has been told to wait on an ESTM for answers.

OC-1

Table 3-3 - Residential Facilities

168 Bluxome was built as a **48** unit live/work building. The listing here is for **61** units. Which means that the 178 Bluxome building is being used for student housing WITHOUT BEING CALLED OUT at that address - including for notices. 168 and 178 Bluxome were constructed with have a single connected parking "ground floor." The AAU patrols go through BOTH of them. Lease arrangements with the owner or owners of 168 and 178 need to be set out. Testimony at the 4/16 hearing shed light on AAU practices. The AAU (or entities affiliated with it) buy up existing residential buildings, then the AAU housing office leases beds in units in that building, and **student activity forces out existing residents**. The students are often 18-25 and away from home for the first time. They are teenagers and are LOUD and uncontrolled. That is why there is student housing at most institutions where the students do not already live at home.

PD-2
NO-3

There must be a Commission hearing on ALL of the AAU residential buildings initially in the IMP. The legalizations approval cannot be given per "BP" designation in the Table because the Planning Code has changed regarding conversion of student housing. Provisions at DEIR 3-21 re prohibition of conversion to Student Housing needs to be factored into Table. There needs to be a thorough hearing on the AAU IMP in this regard. The assumption in the DEIR that (a) all that is needed is that these buildings continue to operate - with NO NEW HOUSING CONSTRUCTED, and (b) that is appropriate for non-AAU student San Francisco residents to occupy these buildings is presumptuous.

PD-3

The trend of increased SF housing costs on 3-25 appears in need of updating. Table 3-7 already shows that the AAU has put and will put a stress on existing housing unless AAU is required to build housing for its students, and add to the supply of housing for its increased staff. **MR-2**

The opportunity for the Planning Commission to set an enrollment cap AND instruct that HOUSING BE BUILT instead of acquired is an important function of an IMP. The public information available does NOT support the last column - legalization approval required - in this table. **PD-3**

Table 3-11 - Recreational Facilities

Please explain why PUBLIC institutions and other private institutions like USF are expected to AND DO BUILD basketball courts, soccer fields, volley ball, baseball, softball fields, tennis courts but the FOR PROFIT PRIVATE AAU does not have the capacity. The listed facilities include many PUBLIC recreation facilities, e.g. Crocker-Amazon Playground, Kezar Pavilion, Gene Friend Recreation Center, etc. What exact arrangements - with WHOM - does the AAU have to reserve these PUBLIC recreation facilities paid for by public taxes? This should be explained as part of the IMP because the AAU appears to be asking the Planning Commission to accept as a "given" this poaching on public athletic facilities. **PD-3** **RE-1**

Is the assumption correct that if AAU has reserved a basketball court or soccer field, it is solely theirs for the duration of the rented time and that members of the general public may not use that particular court or field? **RE-1**

Changed building use - DEIR 3-13

Uses for AAU acquired CHURCHES and motels and the YWCA are not the same. Reword this section. **PD-6**

AAU Shuttle System - DEIR 3-14

If AAU facilities are concentrated into a geographic area or areas that have decent Muni service, there is no need for a private shuttle bus system. A system that runs mostly nearly empty buses on downtown streets that are already congested. Operation of the AAU system conflicts with Muni operations. **TR-6**

There is the capability to track AAU bus movements by installing a monitor in each bus that transmits a signal to the same system that monitors the location of Muni vehicles. Why has no electronic monitoring of AAU vehicles and the route taken not been done? DEIR 3-17 states shuttle routes in 2010 operated at 16% of capacity and carried no passengers for 18% of the time. The AAU buses continue to hinder traffic flow even when they are empty or almost empty. This has been the majority of the time I have observed them on 5th at Market and in the Tenderloin. In terms of efficiently moving riders they should be contrasted to Muni. **GC-2**

What is the total annual cost of operating AAU's private bus system? What would be the cost of providing every on-site student + staff with a fast-pass so that they use Muni, and Muni has additional funds to provide expanded service? **AL-1**

Please give correct information of the Shuttle System regarding 150 Hayes. The north lane of Hayes is designed to give a lane for the 21-Hayes bus to move rapidly down this stretch of Hayes from Market. I have seen many instances of the AAU shuttle pulled up in the BUS LANE and loading and unloading AAU **TR-6**

people. The claim is made that the Shuttle enters the garage at 150, picks up passengers and exits. This is NOT shown on the plans in the EIR and is contrary to personal observation. The area of Hayes from Market to Van Ness is an active construction zone with buildings going up on either side of Hayes. Please explain the conflicts encountered by the 21-Hayes and the REALITY of how the shuttle bus operates.

TR-6 cont.

Use of 150 Hayes Street - DEIR 3-116 - 131

The former CSAA building at 150 Hayes is not needed for academic programs. Since the AAU has already acquired it, the most reasonable use of the building is housing for its students. The Conservatory of Music has just submitted a timely update to THEIR Institutional Master Plan. They own property both on this block and a 2 blocks to the south. With a much smaller student body they are trying to participate in the construction of new student housing. There is a residential building just west of 150 Hayes. Both the 100 and 150 Van Ness CSAA buildings are being changed from offices to housing.

GC-3

Housing is being built at Polk and Hayes and on other nearby sites. The ground floor on Fig. 3-49 does not show any area where shuttle buses pull and in pick up/drop off. I have seen repeated pull ins at the curb blocking what is supposed to be the protected Muni lane.

TR-6

The AAU needs to build housing. Administrative offices can be put in a variety of buildings - even in a compact campus. The AAU owns this site and should consider building HOUSING there - not offices. It does not need to be at 150 Hayes. An alternative of building housing at this site needs to be considered - initially in the Institutional Master Plan.

AL-1

Study Area - 1 Lombard Street - DEIR 3-41

What if any arrangements does AAU have with motel owners in this area - designated for up to 55 rooms?

PD-2

Study Area - 2 Van Ness/Lombard - DEIR 3-44

The Star Motel at 1727 Lombard is mapped on the wrong side of Lombard. Please correct.

PD-7

2550 Van Ness which is being used for AAU student housing right now is in this area. Does anyone associated with the AAU own this site? What arrangements does AAU have with the owner to house students at 2550 Van Ness? How many students have resided here over the past year? During any period between 2010 NOP and today? What other motels or apartment buildings is AAU trying to acquire? Are there any other arrangements to buy or lease any other property.

PD-1

Study Area - 3 Mid Van Ness - DEIR 3-47

Please see comments on ability of Van Ness to sustain pedestrian traffic and active ground floor uses with the inclusion of CPMC and associated medical office buildings in this area. Also remarks re 950 Van Ness car collection - which is NOT a museum.

PD-7

How is a "DOUBLE PARK STOP" for the AAU shuttle bus justified - 3-48?

TR-6

This is supposedly an area for RESIDENTIAL HOUSING to be acquired. Is the CONCORDIA CLUB consistent with THAT use? Does it have 220 rooms for student housing?

PD-2

Study Area - 4 - Sutter/Mason - DEIR 3-50

This is the area closest to existing bought up housing resources. At the 2010 NOP scoping hearing many residents of the area showed up in protest of the housing in this area being taken over by AAU students. Remarks were similar to the resident of 178 Bluxome who testified at the 3/16 hearing. When young, unmonitored college age students appear in a building, the noise, activity and uncontrolled behavior drives out existing residents. People just pick up and leave because they did not rent an apartment in a student dorm. The disruptive behavior of teenage and 20-ish undergraduates is incompatible with residential affordable housing for people working or retired. **LU-1**

The AAU wants to acquire 220 more rooms and 30,000 sq ft of institutional use. The incompatibility of existing residents - and the fact that they will be displaced from their housing - must be discussed in the EIR and in the IMP.

Study Area - 4 Mid Market - DEIR 3-53

See comments on 150 Hayes Street. AAU wants to acquire 220 rooms of housing. A large chunk should be built at the 150 Hayes site. **AL-1**

Study Area - 9 Second Street/Brannan - DEIR 3-65

there has been substantial approval and construction activity in this area in last 3-4 years. Please explain. **PD-6**

The area is also undergoing a plan for changes in Second Street itself. The AAU facility on Federal Street is on an isolated site surrounded by housing AND with extremely difficult access by street. This site is NOT readily accessed by the "shuttle" and current operations appear to be illegally conducted outside the property. **PD-7** Existing residents near that site do not understand the nature of AAU operations or the desirability of them. **GC-3**

Study Area - 10 - 5th/Brannan - DEIR 3-68

This area includes the Flower Mart on the north side of Brannan. The AAU has made one attempt to acquire this site. Does the AAU have ANY arrangement with ANYONE with ownership or potential development of the Flower Mart site to acquire or lease facilities for AAU purposes? **PD-2**

See prior comment about illegal rent of units in 178 Bluxome as student housing under "168 Bluxome."

168 Bluxome was constructed as live/work housing. One of the requirements of EACH UNIT is that an active business license be maintained EACH YEAR FOR EACH UNIT. There is no evidence that the units fulfill that requirement. There is supposed to be an ACTIVE BUSINESS operating under the Business License for EACH UNIT. Students do not operate active businesses. The terms of student loans are that the housing be student housing - not for a place where the student operates a business.

What businesses are being conducted PURSUANT TO A BUSINESS LICENSE in unit? Is the operation of a BUSINESS in the unit compatible with the student loan for the student so occupying the unit? **PD-7**

Please provide data showing an active business license for EACH unit, for EACH year that 168 Bluxome has been occupied. Similarly provide it for the units been rented at 178 Bluxome.

Letter
I-Hestor6
Cont.

Study Area - 11 6th/Folsom

Please explain the boundaries and relation to the SoMa Youth and Family Zone for this area. Please also explain the use of the basketball court at the Gene Friend Rec Center. This is the ONLY Rec Center for SoMa which is rapidly developing and needs all the resources that the City can provide to lower income families. Use of Gene Friend seems incompatible with the needs of the low-income population in the immediate area.

RE-1

700 Montgomery - DEIR 3-92

The isolation of this site from the rest of AAU activity, a Project under CEQA, seems out of place. There is nothing around it. Is it being used to "brand" Montgomery and Columbus for the AAU?

A ground-floor restaurant for AAU people makes no sense. A CU for AAU use fails to meet CU standards. Like Van Ness Columbus needs active pedestrian traffic.

Continuous editing issues

PD-6

150 Hayes - **California** State Automobile Association

The former use/owner of 150 Hayes was the CALIFORNIA State Automobile Association, CSAA for short. They are part of the American Automobile Association but only the Northern California part. That is the name by which the buildings were known. Use of AAA and AAU for use of the same site is confusing. heir membership cards and magazines ALL use CSAA. Please substitute CSAA throughout.

121 Wisconsin Street

The project has a PENDING request for legitimization as to the legality of the former use under the Planning Code. The continued EIR assertion that AAU use as an open air bus yard, which is contrary to the Eastern Neighborhoods Plan, appears to the reader as though there was a final determination. There is NONE because it is awaiting Planning Commission action on the AAU itself, as well as ZA action on the legitimization. This was confirmed to me in March by Corey Teague in the Zoning Administrator office. Please make this change throughout. There has NOT be a hearing making any finding as to prior LEGAL use.

PD-8

The use of this site per 3-37 as a site for shuttle bus drivers to start and end their shifts - AND to convey drivers for rest breaks - is particularly inconsistent with Eastern Neighborhood Area Plan for this site. Discuss the inconsistencies with bicycle routes and pedestrian traffic. There has been NO DETERMINATION that the uses can be legalized.

Respectfully submitted,

Sue C. Hestor

Letter
I-Hestor7

SUE C. HESTOR

Attorney at Law
870 Market Street, Suite 1128 San Francisco, CA 94102
office (415) 362-2778 cell (415) 846-1021
hestor@earthlink.net

April 27, 2015

Chelsea Fordham
Environmental Review
1650 Mission Street 4th fl
San Francisco CA 9103

2008.0586E Academy of Art University Draft EIR

Dear Ms. Fordham:

This is my third and final written comment letter on the AAU DEIR.

3.5 Tenant Improvements

Use of an architectural historian to document how the AAU has handled construction on 29 existing ILLEGAL sites seems a bit incomplete. Because the AAU had so thoroughly, so consistently, failed to take out permits to change the uses in its building, Planning Department Enforcement staff spent MONTHS surveying AAU buildings with the Building Department, the Fire Department, the Health Department to write up notices of violations and insist that safety improvements be immediately addressed. This work occurred throughout 2010 and was completed in July 2010. Dozens of notices of violation resulted from that effort, along with cases which the AAU appealed to the Board of Appeals deferring any payment for violations. This comment also applies to fn 40 and the related text on 4-7. **PD-9**

I request that the DEIR incorporate language from the Zoning Administrator and Enforcement regarding the conditions that THEY found. That THEY review section 3.5 for total accuracy. The consistent scofflaw attitude of AAU is the real condition that will be encountered as the AAU barrels along. Were EACH of the four buildings acquired AFTER the EIR began, then used as the EIR PROJECT, included in the 29 sites inspected? **PD-2**

I challenge the entirety of paragraph 2 as not being factual - the AAU was FORCED to take out permits to comply with SF Codes. **PD-9**

3.6 Proposed Project Approvals

On page 2 of my second comment letter I asked whether evaluation of the AAU using provisions of the Institutional Master Plan Ordinance must be delayed until 2016 when this EIR will be certified. Does the Planning Commission retain the power under CEQA to say NO to any part of the 6 Projects in the EIR, or must the Commission and City allow the AAU to continue in its illegal occupancy of the four buildings, expand its student enrollment and two sites for a FIFTH year? **PD-3**

Does the Planning Commission retain its power under the Institutional Master Plan Ordinance - which does NOT require an EIR - to set limits on on-site student enrollment, to delineate acceptable areas for

Letter
I-Hestor7
Cont.

the existing AAU "campus" and for expansion, to require that housing be BUILT to accommodate the student population. Does the Planning Commission retain its powers independent of the EIR process?

PD-3 cont.

I challenge the statements on **3-151 - 3-153 as to required approvals**. Many of the uses for these buildings require that the Planning Code be amended *(Legislative Amendment).*

Besides *only* requiring a Building Permit a building must also be found to include acceptable use and be an appropriate location in the IMP. The Planning Commission, and the Planning Department, have the power to require mandatory discretionary review of all of these sites.

GC-3

2295 Taylor - see prior comments regarding this site. This site should NOT be approved because it is isolated from the rest of AAU facilities.

GC-2

1727 Lombard - must meet code requirements for the residential portion and the NC portion. How does this project comply with 2012 Student Housing law?

2211 and 2209 Van Ness - violate Student Housing law - dwelling units proposed to be converted to student housing.

1849 Van Ness Avenue - a furniture store before AAU acquisition. How was it automotive sales?

1916 Octavia - violates Student Housing law - units are proposed to be converted to student housing.

950 Van Ness - see prior comments, purported car museum not open to public on a part of Van Ness designed for heavy pedestrian traffic. HOW is this a post-secondary educational institutional use?

1153 and 1080 Bush - violates Student Housing law - units proposed to be converted to student housing.

860 and 817 Sutter - violates Student Housing law - units proposed to be converted to student housing.

1055 Pine - violates the Student Housing law - units proposed to be converted to student housing.

58-60 Federal - requires an office allocation. Also possibly **601 Brannan, 460 Townsend, 466 Townsend**

PD-7

Future Approvals - DEIR 3-154
The manner in which an acquisition is to be approved and converted depends on the system set up when the Commission finally considers the Institutional Master Plan. Given the DECADES of the AAU ignoring the Institutional Master Plan law, it is reasonable to assume that the Commission will establish strict protocols for the acquisition and conversion of any site. Including requirements as to taking out and following all permit requirements.

PD-3

Environmental Setting - DEIR 4-5
The assumption that the uses would not change at the existing 34 AAU sites - MOST OF WHICH WERE ILLEGALLY ACQUIRED BECAUSE AAU FAILED TO COMPLY WITH THE INSTITUTIONAL MASTER PLAN ORDINANCE - makes a mockery of the Planning Code provision. Justify the statement "there would be no change in land uses." These sites may be baseline conditions for purpose of drafting the EIR, but that is extent of it. Please reword this section to deal with an institution that consistently failed to follow the Code.

PD-7

Letter
I-Hestor7
Cont.

Cumulative Projects - DEIR 4-10

SA-3 CPMC Long-Range Development Plan - under emphasis of balancing regarding ACTIVE pedestrian traffic and use for this stretch of Van Ness which includes multiple AAU sites. **PD-7**

SA-5 and PS-4 150 Hayes - omits what is now proposed as 1 Oak Street, and recent approvals at 100 and 150 Van Ness as well as Hayes and Polk. The residential construction in immediate area is ignored. Also SF Conservatory of Music IMP covering THIS block. This is changing the context of the area. **LU-1**

SA-10 ignore Cal-Train yard development and Proposal to end I-280 at Mariposa which may change circulation **TR-9**

Bus Yard at 121 Wisconsin - DEIR 4.1-25 and 4.1-42
There has NOT been ZA Determination that the 121 Wisconsin meets the requirements for legitimization under the Eastern Neighborhoods Area Plan. The bus yard is contrary to that Plan. AAU has deferred action on the Determination until after this EIR. **PD-8**

SA-3 Mid Van Ness - DEIR 4.2-14
Purchase of the Concordia Club in SA-3 is inconsistent with the stated purpose to ONLY acquire housing in this area. Is there a hotel, motel or other housing in this area that AAU wishes to acquire as well? **PD-2**

Growth at 150 Hayes St - DEIR 4.2-17
Pursuant to the Market/Octavia Plan the immediate area around 150 Hayes has been changed from office use to housing. Including the TWO other CSAA buildings. Continued occupancy by office use makes 150 Hayes a physical divider of an established community which is rapidly changing to HOUSING. **PD-6**

Code Amendment for AAU Housing - DEIR 4.4-12

Because future acquisition of housing buildings by the AAU to allow expansion of their enrollment violates the Planning Code and the conversion of previously acquired housing to student housing, AAU is seeking to change the Planning Code. It would be inconsistent for the Planning Department to propose such a change. From whom is AAU seeking sponsorship of this Code Amendment? From Mayor Lee? From an individual Supervisor? Does the AAU seek to change the law by initiative ordinance? **MR-2**

Population Generation - DEIR 5-2
The discussion of SF population growth as it is affected by increase in AAU on-site student population is confusing. Please explain in plain language the sentence which is the subject of fn 575. Does it mean to say that the growth in demand for residential space - for the increased 5,000 on-site AAU student population - could be easily accommodated? If that is the case, the assumption is incorrect unless (a) the AAU BUILDS student housing, or (b) an equivalent number of low and moderate income San Francisco residents will be pushed out of their housing. Many by activities of loud, active young students in their building or immediate neighborhood. **MR-2** **PH-3**

Impacts on Transportation and Circulation - DEIR 5-6
The Significant and Unavoidable impacts on Muni capacity are NOT unavoidable. The corridors affected at the Kearny/Stockton corridor and the Geary corridor. If the Planning Commission acts to require a rather compact AAU campus area compared to the existing sprawl - and if those facilities have **TR-4** **AL-1**

Letter
I-Hestor7
Cont.

walkable distances, and are convenient to people using bicycles - the demand on the above corridors will be reduced.

TR-4 cont.

The current uncontrolled spread out nature of AAU facilities PLUS AAU refusal to build student housing near their other facilities PLUS lack of any limit on AAU enrollment, all work to increase the impact on Muni corridors. There IS a solution, but it requires a relatively compact walkable "campus," a limitation on enrollment AND construction of student housing by the AAU. The impacts of uncontrolled growth ARE significant. But if the Planning Commission imposes limits pursuant to their power under the IMP ordinance AND their approval process, the City can avoid significant impacts on Muni capacity.

AL-1 cont.

Respectfully submitted,

Sue C. Hestor

Email

I-Inchauspe1

From:	buckleyinchauspe@aol.com
To:	Jones, Sarah (CPC); Fordham, Chelsea
Subject:	Academy of Art University Draft EIR - Case No. 2008.0586E
Date:	Thursday, April 16, 2015 2:52:43 PM

Dear Ms. Jones and Ms. Fordham,

I am writing to comment on the Draft EIR.

As a resident of San Francisco, I strongly object to the Proposed Project's **legalization of changes in use and/or appearance without benefit of permits** prior to issuance of the NOP of AAU's 34 existing sites.

MR-1

Laws exist for everyone in our community, including well-connected and wealthy members. Why should AAU get a free pass while other citizens are held to the letter of the law?

Hoping for fairness in city government,

Maureen Inchauspe

Email

I-Inchauspe2

-----Original Message-----
From: buckleyinchauspe <buckleyinchauspe@aol.com>
To: planning <planning@rodneyfong.com>; cwu.planning <cwu.planning@gmail.com>; wordweaver21 <wordweaver21@aol.com>; richhillis <richhillis@yahoo.com>; Christine.d.johnson <Christine.d.johnson@sfgov.org>; mooreurban <mooreurban@aol.com>; dennis.richards <dennis.richards@sfgov.org>
Sent: Mon, Apr 20, 2015 5:19 pm
Subject: AAU Proposed Project

Commission Members:

The Planning Department Notice of Public Hearing on Thursday, April 16, 2015, on the DEIR (Application No. 2008 0586 E) contains this sentence:

"The Proposed Project includes legalization of changes in use and/or appearance undertaken without benefit of permits prior to issuance of the NOP at 28 of AAU's 34 existing sites."

The sites are then listed.

As a 35-year San Francisco resident, I would like to know if penalties will be assessed against AAU for illegally making changes without permits, in other words, breaking the law? **MR-1**

Sincerely,

Maureen Inchauspe

Email

I-Ivanov

From: Rada Ivanov
To: Fordham, Chelsea
Subject: Add to mailing list for aau expansion
Date: Sunday, March 01, 2015 9:31:11 AM

Hi there -

Please add me. The traffic on New Montgomery is horrible enough as it is.

GC-3

Rada

Sent from my iPhone

Letter
I-Jones2

April 27, 2015

R. Thomas Jones, AIA
755 Carolina Street
San Francisco, CA 94107

Chelsea Fordham
Environmental Review
1650 Mission Street 4th Floor
San Francisco CA 9103

Re: 2008.0586E Academy of Art University Draft EIR

Dear Ms. Fordham:

I am writing to express concerns about the Draft EIR for the Academy of Art University. The document is based on a highly unusual "project" for an educational institution that establishes widely dispersed designated Study Areas plus 6 specific building sites acquired after the start of the EIR, to be essentially defined as a de facto educational campus. As an important document to assist decision makers evaluate the nature of the project and its impact on the environment, it is critical to provide an accurate portrayal of the project and this proposed campus. The Draft EIR fails to adequately convey the magnitude of the project and the exceptional nature of the project.

GC-1

CAMPUS CONCEPT AND MASTER PLAN ISSUES

The project essentially establishes for the AAU a "right to purchase and use" existing buildings for a combination of educational, administrative, and housing uses within 12 widely detached areas of the city whose aggregate area is approximately 310 acres. The distances between some of these areas are 1-2 miles. For comparative purposes, this is an area greater than the redevelopment area of Mission Bay north and south combined, and bigger than the C30 downtown office district. The Draft EIR should include both maps and narrative description that shows the distances from the original core campuses of the AAU at the time of application to the proposed new areas in miles if walked, time if walked, and time if public transportation is used.

The map on the cover of volume 1 indicates the areas of the proposed project, but should be enhanced to show comparable institutional boundaries for the other major educational institutions in San Francisco, and radius circles showing comparable distances away from their core campuses. Of particular note, the proposal to include areas of SA-5 west of Polk Street overlap with the areas established by the Conservatory of Music for their campus, the site at PS-5 is within 3 blocks of the California College of Arts Campus.

In addition the map shown in Figure 3-2: Existing AAU Campus Sites and the map shown in Figure 3-5: Study Areas and Project Sites, should be augmented with a third map that merges the information on both to better illustrate the expansionary nature of the project especially related to proposed study areas SA-1, SA-2, SA-7, SA-8, SA-9, SA-12, and much of SA-5.

PD-6

A map showing frequency of bus and transit service along major corridors would also assist in evaluating the viability of dispersing students and educational buildings at great distances to one another and then generating the need to provide a private shuttle system that has both traffic and air quality impacts over time. **TR-6**

The EIR needs also to clarify if the proposed project or an alternative is approved, does this mean no building specific EIR will be performed on any subsequent acquisitions within the proposed study areas. **OC-2**

The premise of the project is an AAU "Institutional Master Plan" posted on the Department website in 2011 that fails to meet the expectations for Institutional Master Plans for comparable institutions and has itself never been given a public hearing. The plan makes no attempt to define a balanced institutional growth that establishes an educational mission and mission-driven need to add students in various disciplines. It furthermore fails to outline how to accommodate the needed facilities and new housing necessary to support this educational vision in a manner that provides for a compact campus that allows students of various majors to take classes easily with other disciplines, and that provides new student housing to accommodate enrollment growth. The Institutional Master Plan departs from those of most colleges and universities which in the current era note that student academic success is demonstrably greater for students living in university provided housing, where a combined life and learning environment can be controlled and fostered through student life and leadership programs provided in the residences, complimented by centrally administered and visible student support services. The project goes against the widely charted trend of most institutions of higher learning that are attempting to house a greater percentage of their students so as to improve their educational experience, as well as reduce the impact of student's seeking private housing on surrounding neighborhoods. **PD-3**

The EIR should note in its introductory pages that the Planning Commission and Department have not endorsed or even reviewed the AAU Institutional Master Plan.

The AAU Institutional Master Plan states on page 113 that "The Academy is not a developer of new buildings" and also details their method for expanding by acquiring existing commercial and residential buildings. The EIR should highlight this stated growth methodology and critique it as incompatible with the City Policies on larger commercial and institutional entities, as noted in the Draft EIR sections 4. 1 - 4, under Housing Policies, Objectives 1 Policy 1.9 and Objective 3 Policies 3.1 and 3.5. **PO-4**

The EIR or the Planning Staff should offer a comparison to other educational institution master plans in terms of their commitment to developing a core campus with administrative and common learning areas central, with student housing and dining in close proximity, and with growth plans that match enrollment increases to the provision of new student housing. **AL-1**

The EIR should clearly state that the city and the department have not "accepted" the current posted AAU Institutional Master Plan, and also outline how the public and the department intend to review, comment upon, and require modifications of the Plan so that it is in compliance with major city policies, and identifies a growth trajectory that is consistent with the growth plans and community consultation processes followed by other large institutions, especially educational institutions. In its current state the AAU Plan establishes a precedent for large geographic expansion and fpr student enrollment growth without providing housing that no other educational institution has been permitted, which should be noted in the EIR. **PD-3**

HOUSING ISSUES

The EIR clearly identifies the negative impact of the project on housing, yet the EIR is likely underestimating the housing demand generated by the proposed student and employee growth of the project. The EIR in section 5.4-17 states that in 2010 69% of AAU students moved into San Francisco to enroll in AAU. In recent years the AAU has expanded student recruitment outside of the Bay area and outside the US. This suggests the percentage of students enrolling at AAU who are not already Bay Area residents will increase and the figure **MR-2 + PH-3**

used in the EIR on past trends may be low. The EIR continues to refer to the AAU project as providing 400 housing units, yet the actual proposal is not to build a single new unit of housing. The EIR also fails to analyze the student housing impact in terms of the competition for low and moderate income housing units by students. The EIR should also take into account the addition of approximately 75,000 new jobs to San Francisco from 2010-2014, and the impact of that phenomenon on the price of housing. Despite the large number of rental units that opened in San Francisco in 2014, the period of time covered by the EIR must look at the actual production of net new housing units prior to 2014, and the distribution of those by income group level, as well as projections from 2014 forward.

MR-2 + PH-3 cont.

In looking at housing patterns over time, the EIR correctly acknowledges that currently up to 25 % of the employed residents of the city commute out of the city to work. Outside articles suggest that a certain percentage of new units are occupied by retirees, absentee owners (as pied-a-terres), and new technology workers who commute to San Mateo and Santa Clara counties by train or private bus to work.

PH-1

In particular the failure of the city and the region to produce the ABAG targeted housing, especially low and moderate income housing, suggests more difficulty in both the city and region for the new students and workforce at the AAU to secure housing. The EIR also fails to consider the pipeline of proposed commercial projects and the changing intensity of office uses that suggest very strong demand for new housing for the next decades in excess of the net new housing units gained. All these factors combined suggest the EIR fails to look at the AAU growth scenario in the context of current and projected the San Francisco housing market, and the probably percentage of new units that would be taken up by those who are not working or attending schools in San Francisco.

It would assist the public and decision makers to indicate what percentage of available new housing units not occupied by non-working or out-commuting workers would have to be used to house net new AAU students and employees.

MR-2

PRIOR ACQUISITION ISSUES

In the media, the EIR was represented to the public and to other governmental officials as a means to address longstanding concerns about the failure of the AAU to secure the necessary use permits for its buildings, the continued acquisition of buildings during the protracted EIR process, and the requirement of the city to enforce the approved legislation limiting the acquisition by for-profit post secondary institutions of rental housing. However, the EIR refers to a separate process being pursued in an "Existing Sites Technical Memorandum" to cover 28 of the 34 sites where the AAU is using buildings "…without the appropriate authorization". There is no description in the EIR of the actual process and scope of this parallel effort or its expected completion.

OC-1

In addition, the list of sites acquired since the start of the EIR omits the former Condordia Club, acquired December 31, 2014.

PD-2

The EIR notes in sections 4.4-8 through 4.4-11 that as of September 2012 an estimated 448- 1131 beds of existing housing are in structures that are essentially not permitted, and cannot be given a CU by the Planning Department. The AAU suggests they would not replace these units if they were displaced but in section 4.4-12 AAU is quoted as "…seeking code amendments to the planning code" to address this issue. What is not stated is that the Planning Department is obligated to proceed to enforce Planning Code 317 and that public agencies cannot tailor their actions to the anticipation of future legislation.

MR-1

PROJECT ALTERNATIVE ISSUES

The EIR fails to define and analyze environmentally superior alternatives to the project that are actually achievable and would particularly address the acknowledged major negative impact on housing generated by the project, and the precedent setting widely dispersed "campus" area defined in the 12 study sites and 6 project sites.

None of the EIR Alternatives except the No Project Alternative show any meaningful reduction of the negative housing impacts as identified in section 4.4-25 and 26.

Alternative 2, Central Growth, sets up an extreme model of finding 1 large parcel able to accommodate the combined classroom, administrative, and housing needs of the AAU. A more realistic variant of this alternative would have identified a cluster of sites within the SA-5 district that could be developed or co-developed with other partners to achieve AAU space need goals, provide a more compact campus, and add more housing. The EIR and project sponsor fail to consider partnerships with other developers undertaking mixed use projects that are currently not pre-leased and have areas within their plans that could accommodate AAU, such as the 5M project or Pier 70. The CCA and Conservatory of Music have partnered with a housing developer to provide student housing for their combined students at the same time the AAU and the EIR fail to consider this approach.

Alternative 3, Reduced Growth, does not increase the ratio of housing to new enrollment so the conclusion is that the housing demand impact remains significant and unavoidable.

Alternative 4, Reduced Program Growth provides a token greater percentage of housing, but the conclusion is still that the housing demand impact remains significant and unavoidable.

AL-1

A new Alternative 5, Compact Campus and Responsible Housing Alternative, should be undertaken that provides new housing at the ratio of one bed for every 3 new students as a starting point. The EIR should include a listing of current AAU housing rates which indicate that for double occupancy accommodation, the aggregate rents charged by AAU approach the level of market rate rents are in line with some recent market rate rental projects, and also include reference to the student housing rental arrangements entered into by CCA and the Conservatory of Music as evidence of the potential economic viability of a more balance growth.

It is suggested that Alternative 5 should also restrict growth to study areas that are more consolidated geographically and do not put the AAU in a position of competing with other institutions for sites.
In examining the Figure 3-5 Study Areas, it is clear that certain areas that currently have no AAU declared holdings as of the start of the EIR should be eliminated as areas for consideration. The Alternative should exclude:

- SA-1 and SA-2 (sought only for conversion of existing properties to student housing),
- PS-1 The Cannery,
- SA-3 portions on the west side of Van Ness which conflict with several institutions,
- SA-7, SA-9, SA-11.
- SA 12, which has been rezoned and will not permit their uses, so should be excluded. SA 5 should be truncated to stop at 11th Street so as to allow the Conservatory of Music and other civic center non-profit and institutional users space to grow.
- PS 4 is proposed to be used just for administrative offices, which places these at a very remote distance from student instructional areas and is also in very close proximity to several other institutions with possible expansion needs. PS-5 is too close to the CCA campus.

Letter
I-Jones2
Cont.

The proposed Alternate 5 as described consolidates newer growth in the historic core area of the school within certain appropriate blocks bounded by the midblock between California and Pine Street on the north, the east side of Van Ness on the West to Turk, then Polk Street crossing Market to 10th Street, to Bryant. On the East the boundaries would be Sansome then crossing market to Second Street, down to Bryant Street. A rectangle formed Bryant, 4th, Townsend, and 6th would be included in the areas. The study sites and existing buildings in the defined areas area also in the most well served transit area of the city. They also include areas especially within SA-5 as modified and SA 6 where the AAU could acquire land or partner with other developers to develop several new mixed use learning and living centers, or use a combination of renovation of non-residential buildings and new construction to achieve a more consolidated campus with sufficient housing to reduce the project impacts on housing demand.

AL-1 cont.

In addition, in the EIR or accompanying memo, the department should outline the course of action required by the department or other city agencies to accelerate the resolution of continued unpermitted uses by AAU.

MR-1

The City Attorney on behalf of the general public should be adequately briefed on the following:

- The exclusion of the 28 non-complying properties from this EIR begun 7 years ago.
- The terms of the agreement made by the Planning Department to suspend calculation and collection of penalties and fees against AAU in exchange for completion of the EIR
- The scope of work and state of negotiations involved in the separate Existing Sites Technical Memorandum
- Full disclosure of the parties and consultants involved in setting out the Memorandum plus a status report to be presented in a public forum.

OC-1

MR-1

The City Attorney must also be consulted on what terms the Planning Department on behalf of the City can agree to on the disposition of the non-complying housing units given the mandate of Article 317. It would appear that the City Planning Department does not need to complete the EIR to deny pending CU's for any of the housing units, which Article 317 would not allow the department to approve anyway.

MR-2

MR-1

Sincerely,



Email
I-Ludwig

From: Ann Ludwig
To: Fordham, Chelsea
Subject: AAU Draft EIR
Date: Saturday, February 28, 2015 11:09:21 AM

I received this notice and have an important question before I proceed. Does this real estate conglomerate which operates as a for-profit university pay property taxes? In any event I would like to see a thorough investigation of its impact on the city's tax base, housing stock, and general services. Thank you.

GC-3

Ann Ludwig
1121 Greenwich St.
SF 94109
415-441-6564

Letter
I-Martin2

Christopher Martin
P.O. Box 1016
Ross, CA 94957

RECEIVED
APR 27 2015
CITY & COUNTY OF S.F.
PLANNING DEPARTMENT
RECEIVED

April 26, 2015

Ms. Sarah B. Jones
Environmental Review Officer
1650 Mission Street, Suite 400
San Francisco, CA 94103

Re: 2008.0586E; Comments on DEIR for Academy of Art University Project

Dear Ms. Jones,

I am submitting my comments to the DEIR for the Academy of Art University, as follows:

Table 3-11 on Page 3-77. Line one of the table describes PS-1 (The Cannery) as being 133,675 square feet with the Academy of Art University (herein AAU) occupying 80,908 square feet with plans to use/occupy 133,675 square feet. The DEIR should note that the total leasable area of the building (including restaurant, retail, office, restaurant and storage area) is approximately 105,945 square feet. The DEIR is not accurately describing The Cannery (PS-1). **PD-6**

Page 3-79. Location and Access. The DEIR states that Leavenworth Street is classified as a "Collector Street", and Jefferson and Beach Streets are classified as "Recreational Streets". These terms are not mentioned or defined in any Fisherman's Wharf planning documents. The DEIR's description is vague and not consistent with Department of Planning studies and policies. The Department of Planning's Fisherman's Wharf Public Realm Plan (herein FWPRP) describes Jefferson Street as the "Heart" of the Wharf and the primary pedestrian link through the neighborhood with pedestrian counts that exceed many popular international destinations. The FWPRP considers Beach Street an increasingly important pedestrian destination in the Wharf. **PO-3**

Page 3-79. Existing Project Site Characteristics. The first paragraph describes The Cannery (PS-1) as having 133,675 square feet in use by tenants. The DEIR fails to accurately describe the Project Site. In 2007, when The Cannery was sold to Patson-Vornado, the total leasable area for retail, office, restaurant and storage space was approximately 105,945 square feet.

Page 3-80. Proposed Uses. The DEIR states that in May 2011, non-AAU tenants (offices, retail stores, restaurants) occupied approximately 52,767 square feet of area in The Cannery (PS-1), and AAU occupied approximately 80,908 square feet of area for offices, classrooms, retail (gallery), and multi/event space. The total of the non-AAU occupied and AAU occupied area at The Cannery as stated in the DEIR amounts to 133,675 square feet. This is clearly not accurate because the total leasable area for tenants in The Cannery is approximately 105,945 square feet. **PD-6**

Page 3-81. Proposed Uses. Again the DEIR states that at full occupancy by the AAU, a total of 133,675 square feet will be utilized. The DEIR is not accurately describing the square footage uses at The Cannery (PS-1).

Page 4.1-11 Northeastern Waterfront Plan. For some reason, the DEIR failed to identify a number of very relevant Objectives and Policies in the Northeastern Waterfront Plan (herein NEWP) that are contrary and not consistent with the AAU use at The Cannery (PS-1). These include the dominant planning principles **PO-2**

Letter
I-Martin2
Cont.

of NEWP that state: *"(1) provide for those uses which positively contribute to the environmental quality of the area and contribute to the economic health of the Port and the City, (2) preserve and enhance the unique character of the area, and take advantage of the unique economic opportunity provided by San Francisco Bay, and (3) provide the maximum possible visual and physical access to San Francisco Bay while minimizing the adverse environmental impacts of existing and new activity."*

The AAU at The Cannery is inconsistent with Dominant Planning Principles 2 and 3. The AAU is not preserving and enhancing the unique character of the area. Quite the contrary, it is eliminating The Cannery, a world renowned landmark waterfront marketplace, that has served bay area residents and visitors since 1967 with restaurants, sidewalk cafes, one-of-kind retail stores, comedy clubs, cinema, farmer's markets, and lively street performers (including Robin Williams and A. Whitney Brown during their formative years). Rather than preserving and enhancing these diverse uses, the AAU proposes to fill the entire property (with the exception of a small café) with administrative offices and classrooms, including ground level and second level street front locations. These inactive storefronts on the ground level will have tremendous impact on the street level pedestrian experience, which will discourage pedestrian circulation on Jefferson and Beach Street. This creates a dead zone on an important pedestrian route, which will reduce foot traffic to Ghirardelli Square, National Maritime Park and other destinations in the area. The AAU is also inconsistent with Dominant Planning Principle 3 by restricting public access to the walkways, bridges and balconies on the upper levels of The Cannery, spectacular views of the bay and the Golden Gate Bridge will not be accessible to the public. The AAU has already placed numerous no trespassing sign throughout The Cannery and has closed the public restrooms to the visiting public. A card key is required to access the restrooms.

PO-2 cont.

Another NEWP Policy that failed to be identified in the DEIR is Policy 7.7, which states: "Where desirable and feasible, provide amenities which enhance public enjoyment of open spaces and public access areas by providing public restrooms, drinking fountains, information kiosks, sales of refreshments from push carts and other services." As noted previously, the AAU has eliminated access to The Cannery's public restrooms. It is clear that the public's enjoyment of Cannery Courtyard, The Cannery's walkways, bridges, balconies and other amenities will be in jeopardy and most possibly eliminated by the AAU's restrictions to public access.

NEWP Policy 10.4 was not mentioned in the DEIR, which states: "In major pedestrian areas (such as the Fisherman's Wharf and Ferry Building Subareas), develop generally continuous ground floor retail or other pedestrian-oriented uses." AAU proposed change is use to classrooms and administrative office will eliminate continuous ground floor retail on Fisherman's Wharf's most vital pedestrian promenade. The AAU's occupation and change of use is inconsistent with this policy. The proposed change of use will also impact Beach Street and Leavenworth Street in similar way.

AAU at The Cannery (PS-1) is also inconsistent with NEWP Policy 10.6, which states: "Retain older buildings of architectural merit or historical significance to preserve the architectural and historical character of the waterfront and ensure the compatibility of new development." Conversion to administrative office and classroom use restricts public access to The Cannery, a historical significant building. The public's enjoyment of the building's unique ambiance with preserved brick walls and archways along with the 16th and 17th Century English interiors and 14th Century Spanish ceiling from the Hearst estate that architect Joseph Esherick painstakingly incorporated into the building may be an opportunity lost forever. Further, the preservation of these historic rooms may be in jeopardy if these rooms are converted to other uses as proposed. The DEIR fails to properly assess these historical artifacts, nor provides any mitigation measures to ensure their preservation.

PO-2 + CP-1

Letter
I-Martin2
Cont.

Another NEWP policy that the DEIR failed to consider is Policy 10.29, which states: "Prohibit general advertising signs in any public spaces or attached to any buildings, except those on transit boarding platforms and transit shelters designed in a manner as to minimize obstruction of public views from pedestrian walkways and public open space, and those on public service kiosks constructed in conjunction with the public toilet program. Allow only attractively designed business identification, directional, regulatory or information signs and general advertising signs, as described above." AAU's plans to place numerous AAU signs on the exterior of The Cannery (PS-1) is inconsistent with this policy.

Page 4.1-13. Project Consistency. The DEIR did not properly evaluate all the inconsistences with NEWP relative to The Cannery (PS-1). The DEIR fails to provide sufficient information about PS-1's impacts to enable informed decision-making. Classroom uses on the ground floor are also contrary to the Department of Planning's Fisherman's Wharf Public Realm Plan and also contrary to Gehl Architects vision to invigorate Fisherman's Wharf with active frontages that are inviting to walk by, such as, sidewalk cafes and stimulating retail stores. Classrooms on the ground level and second level of The Cannery will create dead zones discouraging vital pedestrian activity within The Cannery and its surrounding sidewalks. The impact to pedestrian circulation and commerce to Ghirardelli Square and surrounding properties needs to be evaluated and mitigated. Though the DEIR concedes that "proposed classroom uses at the ground floor **may** be inconsistent with the preference for office uses to be above the ground floor and for active retail uses, it fails to evaluate at least five other dominant planning principles and objectives of NEWP. These include Dominant Planning Principles 2 and 3, Policy 7.7, Policy 10.4, Policy 10.29. The DEIR failed to **objectively** evaluate (as required by CEQA) the inconsistencies relative to the NEWP and AAU at The Cannery (PS-1). These inconsistences will have a cumulative adverse impact on The Cannery (PS-1), the public, its neighboring properties, and the effort to better plan and improve Fisherman's Wharf, which unfortunately has been the product of a poor planning standards over the last fifty years.

PO-2 cont.

Page 4.1-27 Design Plans. The DEIR states the Fisherman's Wharf Public Realm Plan (herein FWPRP) "is not a formal area plan, but is a design plan proposed to provide an overall vision for the streets, open spaces and building design in Fisherman's Wharf." Please note that this informal plan engaged the world renowned Jan Gehl and required a considerable amount of taxpayers' investment to study, write, and ultimately publish the FWPRP. The Fisherman's Wharf Public Realm Plan, which includes implementing some of the public realm improvements on Jefferson Street is a considerable public investment and should be regarded with some reverence and seriousness. The importance of developing Jefferson into a dynamic promenade is clearly stated in the FWPRP, as follows: "Compared with the recreational waterfronts along the Hudson River in N.Y. or the Islands Brygge waterfront park in Copenhagen, the Wharf is missing a truly inviting promenade that can invite visitors to do more than just walk and sit. Great waterfronts have fine continuous promenades from where the different attractions can be experienced and activities engage in." Shutting down the active ground level spaces at The Cannery, not just on Jefferson Street, but Leavenworth Street and Beach Streets, creates a large dead zone and stagnates the vibrant promenade that Mr. Gehl believes can be achieved at Fisherman's Wharf. The proposed change of uses at The Cannery (PS-1) are inconsistent with the FWPRP and the Northeastern Waterfront Plan, as well as what the vision for The Cannery was when it was developed by my father, Leonard Martin. His intention was to save the historic structure —developers had planned to demolish the historic building to make way for an unsightly condo high-rise—from the wrecker's ball and to preserve this landmark, not as a static monument, but "an active marketplace where people can detach themselves from everyday hustle and bustle, in an environment reminiscent of the romantic hill towns of Europe." He took a bold approach weaving new construction with the old cannery's original sturdy brick walls, creating a zigzagging corridor open to the sky with outdoor escalators, balconies, and bridges, and even providing tenant spaces with Hearst Estate 16th and 17th Century English interiors and a 14th Century Moorish ceiling.

PO-3

PO-3 + CP-1

Letter
I-Martin2
Cont.

The American Institute of Architecture recognized THE CANNERY as one of the earliest adaptive use projects in America and probably the best. It is a disgrace that DEIR considers virtually all the environmental impacts related to the proposed change of uses by the AAU as having no impact or less than significant, and offering no impact, despite the fact that the proposed changes clearly castrate the life, vibrancy, and charm from The Cannery. The people of San Francisco and the visiting public may lose access and the influence of a long-existing waterfront landmark if the Department of Planning fails to enforce policies and provisions it is tasked with enforcing. The DEIR fails to properly state clearly that the proposed land use violates plans currently in effect at Fisherman's Wharf. The DEIR fails to provide any mitigation measures that will ensure that the change of uses proposed for The Cannery (PS-1) will be consistent with existing planning standards.

CP-1 cont.

Page 4.1-28. Project Consistency. The DEIR concludes that the AAU change of use of The Cannery (PS-1) would not be inconsistent with overall FWPRP goals to enhance pedestrian conditions in the Fisherman's Wharf area. Again the DEIR is flawed and does not provide sufficient information to enable informed decision-making and provides no mitigation measures. The FWPRP is a 90+ page document with many observations about existing conditions, as well as recommendations for improving pedestrian circulation on Jefferson Street, which includes an analysis of existing conditions, guidelines for enhancing Jefferson Street as vibrant pedestrian promenade, parking and circulation guidelines, open space opportunities, and urban design standards for the Fisherman's Wharf area. There are many FWPRP goals that are inconsistent with an AAU change of use of The Cannery (PS-1). It is worth noting that the introduction for the FWPRP notes that to successfully implement the Fisherman's Wharf Public Realm Plan, the Planning Department will have to "establish and then maintain a strong and long-term presence in the community." I suppose this also means the Planning Department must be committed and consistent at all levels of its administration while implementing FWPRP guidelines and objectives.

PO-3

Page 75 of the FWPRP, which sets forth standards for ground floor design, states: "A building's ground floor design and use have tremendous impact on the street level pedestrian experience. The design of a building's ground floor can do much to encourage activities that begin to define public life on the street. "Page 9 of the FWPRP identifies another point of disconnection is between Jefferson Street and Ghirardelli Square, which is the second largest destination in Fisherman's Wharf and has more than twice as many visitors as the third-ranked destination, The Cannery. Strengthening the connections between both Pier 39 and Ghiradelli Square and Jefferson Street represents a major opportunity to significantly increase the number of people visiting Jefferson Street without having to bring an extra person to the Wharf." The AAU's proposed change of uses to classrooms and administrative office in ground level locations will not strengthen, but will likely weaken pedestrian travel (and commerce) between Pier 39 and Ghirardelli Square. As stated on page 75 of the FWPRP: "Ground floor commercial uses, when designed well, can be important activators of the public realm and should be strongly encouraged along Taylor and Beach Streets, as well as all north- south blocks between Jefferson Street and Beach Street." The AAU's classroom uses in ground level locations is counter to this guideline in the FWPRP.

Page 41 of the FWPRP provides guidelines for several streets, including Jones Street, as follows: "a mixture of active retail, commercial and residential ground-floors would prove to be a very attractive combination and would begin to reduce the overtly tourist-oriented land uses in the area." The DEIR fails to consider if parking an AAU shuttle bus in a white zone (alongside a commercial property AAU does not own) is consistent this guideline.

TR-6

PO-3

Page 4.4-29. The DEIR states that the AAU proposes 133,675 square feet of institutional space at The Cannery (PS-1). This is an inaccurate representation of The Cannery's leasable area. The DEIR also that

PD-6

PH-2

Letter
I-Martin2
Cont.

the proposed change of use would displace non- AAU tenants, who would be able to relocate their businesses to other locations in San Francisco, and therefore this impact would be less than significant.

Based upon my discussions with several existing non-AAU tenants, they would be unable to relocate their business because of the cost. Their businesses would be displaced and they would loss their livelihood. The DEIR's finding is flawed and without basis and provides no mitigation for non-AAU tenants.

PH-2 cont.

Page 4.5-36. Description of Past Alterations. The DEIR again incorrectly states that The Cannery (PS-1) has 135,000 square feet of retail space. The DEIR fails to mention substantial seismic and building improvements that were made during the years 2000-01.

PD-6 + CP-1

Page 4.5-72. Historical Architectural Resource. As noted in the DEIR, The Cannery is a Structure of Merit and there is a reference to the select historic European interiors from William Randolph Hearst's estate that are assembled in The Cannery, but DEIR fails to adequately provide detail of the historic interiors. These interiors include a 95-foot long hall designed by Inigo Jones, King James I's architect, in 1617, with original hand-crafted oak paneled walls, intricately molded plaster ceiling and detailed carved fireplace. In addition, there are there two other 16th century English rooms and a 14th Century Spanish ceiling from Palacio Altamira near Toledo, Spain. A similar ceiling from the same palace is permanently displayed at the Legion of Honor. Pages 3-80-81 of DEIR, states that these historic rooms are slated to be converted to classrooms, which will likely lead to their demise. The historic rooms should be surveyed and the EIR needs to determine if they are eligible for listing and preservation in California Register of Historical Resources.

CP-2

Transportation to The Cannery (PS-1) is discussed in Section 4.6 of the DEIR. A proposed pick up and drop off location for AAU's shuttle bus service for The Cannery (PS-1) is proposed in a white zone on Jones Street at Beach Street. This proposed bus stop is across from the F-line's Fisherman's Wharf terminal. AAU shuttle buses parking and loading at this location may adversely impact the headways and service of the F-Line historic streetcars. Further, since the AAU has no legal title to the white zone on Jones other tour bus or shuttle bus operators may occupy the space, thus potentially causing a conflict that may lead to double-parking or other maneuvers that may impede the flow of traffic. The DEIR needs to thoroughly evaluate this potential conflict. Further, the shuttles are not effective movers of students. Rather they add to the congestion of streets and work very effectively as polluting advertising billboards for the Academy. The EIR should evaluate the benefits of expanding the Fair Share Contribution to Cumulative Transit mitigation measure and consider eliminating the Academy's entire shuttle program, requiring the AAU pay its fair share to the MTA.

TR-4

TR-2

On another note, for over two years, the public restrooms in The Cannery have been inaccessible, requiring a card key for entry. This is a hardship for the visiting public and a violation the current use as a retail and office complex. Page 34 of the AAU's Annual Campus Safety Report states that all AAU buildings are secured electronically through AAU card access system as additional layer of security for students/staff and faculty. Additionally all Academy buildings are closed to the public are closed to the public 24 hours a day, seven days a week. The EIR needs to evaluate impacts to the visiting public with the proposed change of use at The Cannery. The Cannery's accessibility and the public enjoyment of the architecture and views will be severely impacted by the proposed change of use. The DEIR provides no mitigation measures. There should also be enforcement of existing building uses, including the public's access to restrooms, until determination is made.

GC-3

CP-2

As noted in the DEIR, for a number of years the AAU has expanded its uses without applying for construction or change of use permits. Its unbridled expansion has reduced the City's precious affordable housing stock. Undoubtedly, the Academy's practice of violating the law puts similar institutions that

MR-1
MR-2

Letter
I-Martin2
Cont.

follow the law at an operational and economic disadvantage. The EIR should evaluate capping student enrollment at the Academy's 1994 level, reducing the Academy's operational footprint, as well as establishing legally binding mitigation measures that fully address the adverse environmental impacts. It is time bring the Academy into full compliance with the law and planning policies.

MR-1 cont.
AL-1
MR-1

Respectfully submitted,

Christopher Martin

Email
I-Mosier

From: PMosier@fbm.com
To: Fordham, Chelsea
Subject: EIR - 2209 and 2211 Van Ness Properties
Date: Wednesday, March 11, 2015 9:59:25 AM

Dear Ms. Fordham,

I received a Notice of the EIR for the above named properties. I am not sure what you have planned in terms of site growth for the above properties, but I hoped that you can take soundproofing into consideration for the properties above. Our building is on the opposite side of the rear of 2209 Van Ness and for several years we have had noise issues depending on who is occupying the building. Security has pinpointed it to windows being left open in their kitchen/common area. Maybe something can be installed to help with air circulation/soundproofing so that during their "quiet" hours voices don't carry to disturb the neighbors. Please take this into consideration with your Planning.

NO-3

Thank you,
Perlita Mosier

Farella Braun + Martel LLP
RUSS BUILDING
235 MONTGOMERY STREET
SAN FRANCISCO / CA 94104

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Farella Braun + Martel LLP

Email

I-Nogueraa

From:	garynogueraa
To:	Fordham, Chelsea
Cc:	garynogueraa@garynoguera.info
Subject:	Case 2008.0586e
Date:	Thursday, April 02, 2015 2:37:54 PM

Hello,

Re the above mentioned issue:
I strongly object to any approval by The Planning Department.
That college has too many locations as
it is now.

GC-2

Also a full EIR should be done. More of their private buses causing air pollution etc.

GC-1
AQ-1

CEQA may come into play here.

Gary Nogueraa

Sent by Sprint from my Samsung Galaxy S®4

Email

I-Quan

From: Bill Quan
To: Fordham, Chelsea
Subject: Case No.: 2008 0586E; Applicant Gordon North
Date: Thursday, April 30, 2015 7:25:33 AM

Hi Chelsea:

This is to follow up on our phone conversation yesterday. I got the "Notice of Public Hearing", but I think it might have arrived after the hearing date, April 16th. Anyways, I manage the building at 2526 Van Ness Ave, which is next door to the Da Vinci Villa at 2550 Van Ness Ave. We certainly would have concerns if the Da Vinci was turned into another Academy of Art site- I understand that there is no specific proposal to do this..

PD-1

Sincerely,

Bill Quan
415-218-6451
2526 Van Ness Ave., #10
S.F., CA. 94109

Email

I-Quinn

From:	quinnevent@aol.com
To:	Fordham, Chelsea
Cc:	quinnevent@aol.com
Subject:	Fwd: Academy April 16 Public Hearing... 1055 Pine Street - Case No.2008.0586E
Date:	Wednesday, April 15, 2015 3:13:44 PM

Hello Chelsea,
I left a voice mail for you a few days ago, but here it is in writing.

The Academy installed a backboard and a basketball hoop in a tiny area between two building on 1055 Pine Street and painted out lines on the ground -- only 'baskets' can be done -- there is no room whatsoever to run up and down a court. Therefore, since 2012 the owners and tenants at 900 Bush Street, a condo which backs up to the back of 1055 Pine Street academy dormitory, have been harassed day and night by 18-19 year olds away from home for the first time who make a basket and yell out whoopee at the top of their lungs -- and miss a basket and it's FXXX at the top of their lungs, then those standing around have to whoop it up for awhile. We at 900 Bush have been negotiating with the academy for three years to stop this noise. There was never an environmental study done or it would have been clear that this yelling reverberates right into our building at all hours.

NO-3

Our manager, Mahara Espinoza, has worked very well with Michael Petricca of the academy, and he did agree to remove the set-up (see correspondence below) and this is not the only correspondence as there has been contact with the SF Police and Elisa Stephens, the president of the academy, and she is also an owner of a condo at 900 Bush. Our management reached out to her also as she is a very reasonable person.

The academy has a full basketball court located on Van Ness Avenue at St. Bridig's former church, so the students certainly have a place to play if they wish.

While Michael said on May 7, 2013, that the hoops would come down, only the actual hoop has been removed. There is still the backboard and the ground still has the painted outline. Hence, as each new semester's students arrive, there is always someone who is throwing a ball -- any ball -- against the backboard.

I'm now concerned as my understanding of the wording on your NOP states:

GC-3

"The Proposed Project includes **legalization of changes in use and/or appearances undertaken without benefit of permits prior** to issuance of the NOP at 28 of AAU's 34 existing sites. These sites are: (and one of them is 1055 Pine Street)"

From reading the Chronicle's reporting on the AAU, I understand there are multiple changes they have done throughout the City. So I am asking that this blanket legalization does not include reinstating the basketball hoop at 1055 Pine Street. We are a building comprised of professionals who work from their homes during the day, professionals who work in the hospitality industry at night and need peace and quiet during the day, seniors who don't need to be subjected to loud four-letter words that accompanied the constant bang/bang/banging of a basketball on the pavement at all hours of the day and night. So we respectfully ask your attention to this matter, and to not allow the academy to reinstate their hoop under this 'legalization proposal'.

Thank you for your time and I would appreciate hearing from you, and I will also follow the NOP proceedings.

Sincerely,
Phyllis Quinn
900 Bush Street
San Francisco, CA 94109
cell 415-407-7203

Email
I-Quinn
Attach.

Attached Message	
From	Petricca, Michael <MPetricca@academyart.edu>
To	Mahara Espinoza <lagalleriacoa@sbcglobal.net>
Cc	Postemski, Victor <VPostemski@academyart.edu>; Muller, Henry <HMuller@academyart.edu>
Subject	RE: Academy Basketball Hoop -- night of 5/6
Date	Tue, 7 May 2013 10:34:16 -0700

Mahara

We are taking the hoops down.

Michael G. Petricca
Director of Campus Safety
Academy of Art University
180 New Montgomery, Room B-83
San Francisco, Ca 94105
Phone Number: 415-618-3885
Toll Free: 1-800-544-2787 ext.3885
Fax Number: 415-618-3750
Academy of Art Web Site: www.academyart.edu

From: Mahara Espinoza [mailto:lagalleriacoa@sbcglobal.net]
Sent: Tuesday, May 07, 2013 9:56 AM
To: Petricca, Michael
Cc: Stephens, Elisa; Diana Chan
Subject: FW: Academy Basketball Hoop -- night of 5/6
Importance: High

Michael

Received another complaint (see below), I think it would be best if the basketball hoops be removed all together. It doesn't appear that security is taking this matter seriously. I think it would be the only and best approach to resolve this all together.

What are your thoughts?

Thank you,

Mahara Espinoza, General Manager
La Galleria Condominium Owners' Association (COA)
*900 Bush Street * San Francisco CA 94109*
Office: 415.440.9903
Fax: 415.440.9904
Email: lagalleriacoa@sbcglobal.net

Sent: Monday, May 06, 2013 9:51 PM
To: lagalleriacoa@sbcglobal.net
Subject: Academy Basketball Hoop -- night of 5/6

Email
I-Quinn
Attach.

Hi Mahara,
Three kids showed up to shoot some hoops at 6pm tonight and I told them to stop and they looked up at the Academy building and asked someone something and continued to play. I called Security at LaG and also called the 24 hour number and went back and told them again to stop. Someone came out from the kitchen to have a cigarette and didn't say anything to them. I told them again. They thought about it and stopped and took their ball and their backpacks (again, the kids are not from the 1055 Pine Street building) and they left.

It has been a blessing to have our rightful peace and quiet around here and I don't want to see (or hear) it go back. It's lovely weather and we all have our windows open.

Many thanks,

From: Mahara Espinoza [mailto:lagalleriacoa@sbcglobal.net]
Sent: Wednesday, July 11, 2012 4:31 PM
To: Chen, Anne
Subject: FW: Academy 1055 Pine Night Noise & Basketball Hoop
Importance: High

Anne,

I am follow up on this matter. Today, another owner reported their concerns with the noise coming from the school behind the building. They are very concern that the basketball courts appear to be set up for use and available to the students once the school year begins. The noise complaints I am receiving has created a large concern amongst the building and management. Could you please tell me how the school plans to handle this.

Thank you

Mahara Espinoza, General Manager
La Galleria COA
900 Bush St. | San Francisco | CA 94109
Direct 415-440-9903 Fax 415-440-9904
Email: lagalleriacoa@sbcglobal.net

From: Mahara Espinoza [mailto:lagalleriacoa@sbcglobal.net]

Email
I-Quinn
Attach.

Sent: Thursday, July 05, 2012 5:24 PM
To: 'AChen@academyart.edu'; 'estephens@academyart.edu'
Subject: FW: Academy 1055 Pine Night Noise & Basketball Hoop
Importance: High

Ms. Stephens,

I received this letter from one of the owners of La Galleria. Apparently, this issue has been a sporadic recurring problem throughout the years. I believe there has been a few other owners, who have contacted the Academy security to report the noise disturbances but found their action was slow and ineffective.

Do you have any suggestions on reaching a permanent solution to this problem? Is there a special department I need to contact to report noise complaints? Please let me know what I can do to assist with resolving this issue.

Thank you

Mahara Espinoza, General Manager
La Galleria COA
900 Bush St. | San Francisco | CA 94109
Direct 415-440-9903 Fax 415-440-9904
Email: lagalleriacoa@sbcglobal.net

Sent: Tuesday, July 03, 2012 4:06 PM
To: lagalleriacoa@sbcglobal.net
Subject: Academy 1055 Pine Night Noise & Basketball Hoop

Hi Mahara,
I'm reporting the noise on July 2, at 11:30pm from the back of the Academy building: workers were there throwing pipes around and wheeling containers between the building and a truck that was there.
I called Academy 24-hour Security and they said they would send someone over -- that took 15 more minutes of noise for the person to come and then they stopped. But I understand this happened the previous night (I can't say because I took a sleeping pill) and went to bed early so probably too sound of a sleep. I also called the Police and registered a complaint and they said they would send a car over as soon as one was available -- but that didn't happen.

I understand from Joey that the basketball hoop has been installed again today and would like to request that we start putting together a proposal for them to take it down. I can help and so would Joey to knock on our doors and get signatures. I don't want to spend another summer with all that banging and yelling. I'd take it to City Hall and David Chu's office.

Email
I-Quinn
Attach.

Also, it doesn't seem correct that you can install an outdoor sports arena without a City Environmental Impact Study to judge the noise impact (similar to the one done for the INSIDE of the Masonic -- and this is OUTSIDE).
The last time the basketball hoop was up it wasn't just the players banging and yelling -- it was a collection of a whole cheering squad.

I have been traveling so much the last few months, but now I'm home for July/August and can certainly do some leg work.
But then again, maybe if Elisa knew what an inconvenience this is to the residents of LaG, she might just call it off herself -- she probably doesn't know.

Thank you and have a happy fourth...

Email

I-Rae

From: Karen Rae
To: Fordham, Chelsea
Subject: Re: Case2008.0586E - 58-60 Federal
Date: Tuesday, March 31, 2015 4:46:56 PM

Chelsea-

I do not live in San Francisco and cannot attend the Public Hearing so could you please give me the contact information as to how to express opposition to the expansion(s) requested in particular for 58-60 Federal or forward this email to the correct parties. **GC-3**

The egress/ingress for this block of Federal is little more than an alley and already services far too many vehicles and foot traffic. 355 Bryant is the only residential property that uses this block to access the parking garage, which it shares with the commercial building at the corner of Second & Bryant so the employees also use this block of Federal during peak work hours. During peak traffic hours and Giants baseball season it can already take over an hour to get from the Embarcadero/King Street to Federal and into the garage. This block of Federal can only be accessed from Bryant and is already beyond its capacity to reasonably accommodate traffic. **TR-2**

Large delivery trucks back into the street and often create dangerous situations for pedestrians as they often do not see the foot traffic. Buses and other vehicles already use the driveway to the residential garage for a turn around as the street is not wide enough. **TR-7**

Trash and broken glass are constantly in the street and on sidewalks around many of the buildings that already have no sense of pride and do little to nothing to keep areas in front of many of the buildings clean and safe. **GC-3**

To summarize any further development which creates additional vehicle or foot traffic is dangerous. Please do not proceed with any approvals. **TR-2 + TR-7**

Respectfully,

Karen Rae
Owner: 355 Bryant Street #307
760 668 6217

Email
I-Robinson

From: Jan Robinson [mailto:jan.robinson96@yahoo.com]
Sent: Monday, March 09, 2015 6:14 PM
To: Fordham, Chelsea; Jones, Sarah (CPC)
Subject: Location Omission on Academy of Art University Draft Environmental Impact Review

Dear Ms. Fordham and Ms. Jones,

As a concerned resident of the Van Ness Corridor, I noticed that one of the AAU's properties, 2550 Van Ness (Da Vinci Villa) seems to have been left off of the DEIR. This was formerly a hotel, but is now being used for student housing.

Please make sure that the Planning Department includes it with the other properties, in order to have a full and complete review.

PD-1

Thank you for your consideration of this request.

Sincerely,

Jan Robinson
1940 Washington Street #C
San Francisco, CA 94109

Email

I-Savery

From: Mark Savery <mesavery@gmail.com>
Date: March 1, 2015 at 12:04:53 PM PST
To: sarah.b.jones@sfgov.org
Subject: Draft Environment Impact Report (EIR) for the Academy of Art University

Sarah Jones
Environmental Review Officer
San Francisco Planning Department

Case No. 2008.0586E

Dear Ms. Jones:

I received a notice in the mail from the Planning Department, informing me of the Environment Impact Report related to the Academy of Art University's (AAU) proposed expansion plans. I will be unable to attend the April 16th public hearing, so wanted to contact you directly with my feedback.

GC-2

The notice itself doesn't provide details of the EIR, but outlines what has been known for years about the Academy's long-term goals of expanding its real estate foot print and increasing the size of its bus fleet. As a 10-year resident at 795 Sutter Street (an AAU hot spot), I am *deeply concerned* by any expansion plans for the University, and believe such expansion should be rejected for the following reasons:

1. **The AAU has been untrustworthy, and has a repeated pattern of breaking the law.** For years, the AAU has expanded itself without proper permits, and radically transformed neighborhoods with ZERO public input. In my neighborhood alone, there are eight properties that were illegally converted to student housing. That City Hall allowed this to happen in the first place is shocking. That it is being considered again is scandalous.

MR-1

2. **Congestion and traffic caused by (mostly empty) AAU buses.** There is already large fleet of AAU buses driving in most downtown neighborhoods. Curiously, I always observe that most of these are nearly empty. The joke in the neighborhood is that the AAU would get better gas mileage out of a fleet of Hummers, for all the number of students riding their regular buses. More traffic and

TR-6

Email
I-Savery
Cont.

more nearly-empty AAU buses does not add value to the City. **TR-6 cont.**

3. **Loss of diversity in the neighborhood.** More AAU buildings and students mean less of everything else. When the AAU illegally converted the Commodore Hotel (860 Sutter Street), it became a "tipping point" in the neighborhood. With several other buildings nearby also recently converted to student housing, the AAU essentially turned the neighborhood into "their" campus. All without public consent. There are now fewer stores, hotels, shops, housing - all good things that healthy neighborhoods need. All taken away by the AAU. **LU-1**
4. **Public drunkenness and other bad student behavior.** Some percentage of AAU student are not good neighbors. Public drunkenness, graffiti, and other quality-of-life crimes always spike whenever school is back in session. My building was even invaded by a intoxicated student about six months ago. The police were called, but no charges filed. **GC-3**
5. **More housing inventory taken for students. I**n a time when San Francisco is facing perhaps its largest housing crisis ever, I find it completely irresponsible that precious real estate would be diverted to anything that doesn't directly benefit *residents* of the City. Bringing more out-of-City students into San Francisco so that the AAU can make more money is an unacceptable use of San Francisco's limited real estate inventory. **MR-2**

Ultimately, if the AAU wants to expand their real estate presence, they should look into constructing a bona fide campus outside of San Francisco. Otherwise, they should be confined to their existing real estate footprint with the expansion of online training, if they wish to attract additional students. **GC-2**

Thank you for your consideration.

Mark Savery
795 Sutter Street #103
San Francisco, CA 94109

Letter
I-Seiter2

To the Environmental Review Officer, San Francisco Planning Commission,

I am submitting this to you as written comment regarding item 2008.0586E before the Planning Commission, specifically a request from Art Academy University for permission to expand and update its use at a number of locations throughout the city. I am adamantly opposed to this.

GC-2

The Environmental Impact Report clearly outlines the impact these projects would have on affordable housing stock, infrastructure, and services. It is the conclusion of the report that these would be significantly negative, and that this is a bad deal for the City and the neighborhoods affected.

I myself have, over the years, several times had dealings with Art Academy University. I have always been met on their part with arrogance, entitlement, and on one occasion outright physical intimidation. Another matter, in which I was merely a bystander, required immediate response from SFPD. Their purchase of residential housing stock and conversion of such to part-time student housing has been devastating to my neighbors and my city, and their flagrant and continued violations of city housing codes is astonishing.

GC-3

MR-1 + MR-2

The speakers at the Planning Commission hearing conducted April 16, 2015, were quite eloquent in their opposition to this proposal, and I am certain that many of them have also submitted written comment. I am in full agreement with their opposition to Art Academy University.

Art Academy University is not a good citizen.

Art Academy University is not a good neighbor.

Art Academy University is, and has been for years, in violation of the law.

Art Academy University is a private, for-profit real estate entity and what they request here is nothing more than a massive land-grab.

GC-2

Sincerely,
Joseph Seiter
700 Mason st.
San Francisco

RECEIVED

APR 23 2015

CITY & COUNTY OF S.F.
PLANNING DEPARTMENT
RECEPTION DESK

Email

I-Shaw

From:	LITTLIZ@aol.com
To:	Fordham, Chelsea
Subject:	Draft EIR re Academy of Art
Date:	Wednesday, April 15, 2015 3:35:03 PM

It disturbs me that Elisa Stephens who heads the Academy of Art and already has FORTY properties in San Francisco wants additional properties (the Concordia Club) and possibly changing some of her current properties that are all over the city. (just on Sutter Street alone she has 6 buildings.) **GC-2**

I continue to see her transportation vans going around downtown and Van Ness all day long, causing more injury to the environment and unnecessary traffic buildup. **TR-6**

I suggest she not be allowed to continue to increase her ownership of a greater part of San Francisco. **GC-2**

If she says she needs more space for her Academy, she should build a "university" at either Mission Bay (area) or in an upcoming former industrial area. This would create housing all departments in one building and eliminating the needs for van transportation all over the city. **AL-1**

Please keep me abreast of this situation.
Sincerely,
Elizabeth S. Shaw

Email
I-Stinchfield

From: Allyson Stinchfield
To: Fordham, Chelsea
Subject: Re: Academy of Art
Date: Saturday, February 28, 2015 10:04:57 PM

GC-2

To whom it may concern,
My only concern re: the Notice of Public Hearing for April 16, 2015, is this ... are the very wealthy people who continue to expand their great art school fully aware of the humanitarian issues in the Tenderloin?

I don't think they should be granted to expanding unless they are up to developing and supporting the less fortunate folks in their territory while they profit. I would appreciate a response to this situation and plan to attend to the public hearing.

Best,
Allyson Stinchfield
Resident, Sutter Street

Email

I-Wermer1

From: Paul Wermer
To: Fordham, Chelsea
Subject: Question re AAU ESTM availability
Date: Saturday, March 28, 2015 1:57:14 PM

Chelsea,

In the Feb 5 Planning Commission Memorandum "Informational Update and Progress Report on the Academy of Art University (AAU)Enforcement Program", Planning make the (very much appreciated point) that the Existing Sites Technical Memorandum (ESTM)is required to evaluate the environmental effects from the time of occupation of a building by AAU, since these cannot be covered in the EIR.

OC-1

Is this document available yet? It's needed so that we can have informed public comment on the AAU impact on the community.

Cheers,
Paul

--
Paul Wermer Sustainability Consulting
2309 California Street
San Francisco, CA 94115

+1 415 929 1680
paul@pw-sc.com

www.pw-sc.com

Email
I-Wermer3

From: Paul Wermer
To: Fordham, Chelsea
Cc: Sue Hestor; Tom Jones; Brad Paul; Christopher Martin
Subject: Case No.: 2008.0586E, AAU DEIR Comments
Date: Monday, April 27, 2015 4:46:47 PM

Dear Ms. Fordham:

As I noted in my comments at the April 16 Planning Commission comments on the AAU DEIR, in the absence of the Existing Site Technical Memos, it is very difficult to assess how the well the DEIR assesses the impacts of AAU operations on San Francisco. These impacts occurred during a period when AAU expanded without appropriate permits or public comment,, so the impacts have not been assessed. **OC-1**

It is also a matter of concern that it appears there are more recent AAU property acquisitions that have not been captured by this DEIR. **PD-2**

I will restrict my comments to 3 areas: Alternatives considered, Transportation and related GHG/Air Quality impacts, and Recreation

1) Alternatives considered:
AAU's model of a widely distributed campus of necessity creates significantly more impacts than a consolidated campus - especially in the area of transportation and related GHG/Air Quality impacts, and in the impact on housing. The DEIR fails to consider a minimal environmental impact alternative: Consolidation onto one or 2 sites, with purpose built student housing. By failing to assess this, the DEIR does not adequately explore the net adverse impact of AAU's operations. If a distributed campus model was common, this omission might be appropriate. However, academic institutions with a significant non-local enrollment rarely (if ever) operate on such a distributed campus model for the undergraduate education. This is a deficiency in the analysis. **AL-1**

2) Transportation and related impacts:
The analysis of the AAU shuttle service impacts compares the impact of shuttles to that of individual student driving (p. 4.9-14) and so concludes no impact. Given the lack of parking in much of the AAU residential and service areas, it is hard to believe that 9000 students would drive between class and lodging, or between classes. An analysis comparing the shuttle to use of SFMTA service would seem appropriate. This would need to look both at the GHG and Air Quality impacts, as well as the impact of increased demand on MUNI. Yet that is missing. **TR-6**

And again, the failure to assess impacts against a consolidated campus model means that you are accepting as "no impact" a relatively high and avoidable GHG impact and air quality impact from the transportation needs of the students and staff. **AQ-3 + AL-1**

3) Recreational Use:
Perhaps most disturbing is that the DEIR evaluates the impact on Recreational Facilities (4.11.3 Impacts and Mitigation Measures) by looking at physical impacts on the recreational space, but ignores how AAU usage affects availability of recreational resources to residents. It does not consider how AAU's use, especially of Recreation and Parks facilities, impacts use by the public at large. In particular, does AAU usage effectively deny access to local youth? Physical damage from **RE-1**

Email
I-Wermer3
Cont.

excessive use is certainly important - but if children and youth cannot access a recreational facility after school, or on the weekends or holidays because AAU has acquired exclusive rights to the space, that would be a real and adverse impact on our environment.

RE-1 cont.

Sincerely yours,
Paul Wermer

--
Paul Wermer
2309 California Street
San Francisco, CA 94115

+1 415 929 1680

Email
I-Whitaker

From:	Jamie Whitaker
To:	Fordham, Chelsea; Jones, Sarah (CPC); Ionin, Jonas (CPC)
Cc:	planning@rodneyfong.com; cwu.planning@gmail.com; wordweaver21@aol.com; richhillissf@yahoo.com; Johnson, Christine (CPC); mooreurban@aol.com; Richards, Dennis (CPC); Rahaim, John (CPC)
Subject:	Case No.: 2008.0586E Academy of Art University Project comments
Date:	Thursday, April 16, 2015 12:17:31 AM

Greetings,

I live within the SA-7 Academy of Art University (AAU) expansion area as a condo owner at BayCrest Towers (201 Harrison Street at Main Street). Perhaps the AAU had their eyes on 390 Main Street, the former tank factory then US Postal Service Embarcadero Processing Center, prior to the purchase of the building by the Metropolitan Transportation Commission. At any rate, congestion on our streets is already shortening our lives in South of Market - and will get worse as the Planning Commission approves additional office space uses in Central SoMa since there is no second BART Transbay Tube or other plans to expand transit access from the east bay where most workers destined for added office space in SoMa will likely live. Our new public safety building that opened in Mission Bay already shows signs of reducing emergency response times for police and fire fighters to our homes because of traffic backups on 3rd Street and nearby areas leading to the Bay Bridge ramps in SoMa. Please do not add more AAU buses to double park on our streets and increase traffic congestion and the deadly air pollution that comes from fossil fuel burning vehicles.

TR-2
TR-8
TR-6

Also, the lack of athletic facilities built by AAU puts pressure on the Gene Friend Recreation Center on 6th Street with utilizing 10 hours per week of basketball courts. While the Planning Department keeps approving micro units (co-ops without baking ovens are basically micro units) and other small living spaces, Supervisor District 6 has about 0.17 acres of park space per 1,000 residents using 2010 Census numbers - that ratio is just getting worse over time as more residential units get built and no new public parks are added. We have 4 Recreation and Parks Department operation open spaces in all of South of Market - Gene Friend Rec. Center being the only one hospitable on bad weather days since it has indoor facilities. The kids living in SoMa were forced to start paying, if they could afford it, to use Gene Friend Rec. Center, and they have to compete with AAU for this publicly built recreational space. That is very wrong and should stop. An Institutional Master Plan for AAU needs to include athletic facilities to accommodate the school's recreational needs so that my South of Market community is not trying to compete and outbid this for-profit school to get exercise, build camaraderie, improve community member relationships, and the other benefits that come from neighbors instead of outsiders using Gene Friend Recreation Center.

RE-1
RE-1
PD-3

In regards to the EIR in particular, I submit the following comments as a resident of east SoMa who works in the Civic Center area:

1. The EIR fails to include any Alternative that seriously reduces housing impacts. This could be done by including an Alternative that substantially scaled back institutional growth while keeping the proposed 400 sleeping spaces or that substantially increased the proposed amount of new housing.
2. The EIR assumes the same percentage of new students at AAU will be living in San Francisco as did in the past. Given AAU aggressive recruitment of foreign

AL-1
PH-3

Email I-Whitaker *Cont.*

and out of state students, the EIR should assume a much greater number of out of city students seeking housing. **PH-3 cont.**

3. The EIR fails to note that students and staff at AAU are likely to seek low to moderate income housing, not just market rate housing, and fails to loo at the demand placed on those resources.
4. The City does not need an approved EIR to immediately proceed to take ACTION against the AAU for illegal conversion of former rental housing, and the City Attorney's Office should be asked to start proceedings aimed at divestment of those units or payment of sufficient mitigations funds to construct replacement units considering today's costs of $500k-$750 per unit in the downtown areas AAU touched. Student housing uses are disruptive because of the nature of turnover of those residents versus regular housing that may serve as homes for multiple generations for many years – folks who will invest their lives in making the community better. **MR-2**
5. The EIR Alternatives fail to seriously consider a less spread out campus area or possible AAU partnership with other developers in areas near their core south of market holdings as a viable alternative. **AL-1**

Please consider doing the following:

1. The city can and should consider forcing reduced admissions of students to AAU until agreements are reached on the use of the 28 out of 34 existing properties that are currently not approved.
2. The city can deny any and all of the applications for Conditional Use Permits by AAU without an approved EIR – and ought to certainly do this for all the residential property illegally converted to student housing. **GC-2**
3. AAU needs to be held to the same standards as other large institutions in our city. AAU has gotten away with buying up large swaths of neighborhoods in a way no others have.
4. The City Attorney chastised the Planning Department in December 2014 for unprecedented AAU special treatment for so many years. We need an investigation especially around why the city has failed to collect fines and to pursue enforcement of housing conversion laws, which are not covered by the EIR. **MR-1**

Thank you for your consideration,

Jamie Whitaker
San Francisco, CA 94105

Email

I-Wong

From: Siu-Mei Wong [mailto:siu_mei_wong@yahoo.com]
Sent: Sunday, March 08, 2015 5:51 PM
To: Fordham, Chelsea; Jones, Sarah (CPC)
Subject: Comments on Academy of Art University (AAU) draft EIR

Dear Environmental Review Officers:

Please see the Academy of Art University's website on Facilities for Students (http://www.academyart.edu/students/facilities), there are two sites that are not mentioned in the draft EIR:

- **Da Vinci Villa, 2550 Van Ness**. This site is being use for student housing, which means that most time of the year, the location would be to house students instead of for tourist lodgings. This is very similar to AAU buying the Star Motel on Lombard Street and turned it into student housing. AAU should be hold responsible for this site's change of use. **PD-1**

- **360 Swift Ave, SSF**. South San Francisco is not SF jurisdiction, however, if AAU is thinking of extending to SSF, with their shuttle bus scheduling, it would impact the inbound/outbound traffic to/from San Francisco and SF International Airport (which is SF jurisdiction). **TR-6**

These additional sites are of great significance in the consideration of AAU's environmental impact. Planning Department should require AAU to submit a coherent comprehensive Institutional Master Plan. **PD-3**

Thank you,

Sincerely,

Siu-Mei Wong

ATTACHMENT B

DRAFT EIR PUBLIC HEARING TRANSCRIPT

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Table B-1: Commenters in Draft EIR Public Hearing Transcript

Comment Code	Full Name	Topic Code
Federal, State, Regional and Local Agencies, Boards, and Commissions		
A-CPC-Hillis	Rich Hillis, Commissioner	MR-2 AAU Impacts on Housing in San Francisco
		AL-1 Draft EIR Analysis of Project Alternatives
A-CPC-Johnson	Christine Johnson, Commissioner	MR-2 AAU Impacts on Housing in San Francisco
		PD-8 Legal Use of 121 Wisconsin
		TR-7 Pedestrian & Bicycle Impacts
		TR-11 Transit Impact Development Fee
		AL-1 Draft EIR Analysis of Project Alternatives
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
A-CPC-Moore1	Kathrin Moore, Commissioner	PD-1 Addition of 2550 Van Ness to Draft EIR Project Description
		PD-3 Institutional Master Plan
		PH-3 Population Growth Due to Increase in AAU Population
		PS-1 Police and Fire Impacts
		GC-1 Adequacy of the Draft EIR
A-CPC-Richards	Dennis Richards, Commissioner	MR-2 AAU Impacts on Housing in San Francisco
		PD-6 Project Site and Study Area Characteristics
		OC-2 AAU Failure to Receive Project Entitlements
		AL-1 Draft EIR Analysis of Project Alternatives
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
A-CPC-Wu	Cindy Wu, Vice President	AL-1 Draft EIR Analysis of Project Alternatives
Organizations		
O-CCDC	Gen Fujiaka	MR-1 Planning Code Violations at Existing AAU Sites
		MR-2 AAU Impacts on Housing in San Francisco
		RE-1 Impacts to Recreational Facilities
		AL-1 Draft EIR Analysis of Project Alternatives
		GC-2 Project Merits
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR

Table B-1: Commenters in Draft EIR Public Hearing Transcript

Comment Code	Full Name	Topic Code
O-CCHO	Peter Cohen	MR-2 AAU Impacts on Housing in San Francisco
		PH-1 Jobs-Housing Linkage
		AL-1 Draft EIR Analysis of Project Alternatives
		GC-1 Adequacy of the Draft EIR
O-CSFN3	Hiroshi Fukuda	MR-1 Planning Code Violations at Existing AAU Sites
		MR-2 AAU Impacts on Housing in San Francisco
		GC-1 Adequacy of the Draft EIR
		GC-2 Project Merits
O-CSFN4	Mari Eliza	MR-1 Planning Code Violations at Existing AAU Sites
		PO-4 Consistency with the Housing Element of the San Francisco General Plan
		AL-1 Draft EIR Analysis of Project Alternatives
		GC-2 Project Merits
O-HRCSF	Tommi Avicolli Mecca	MR-2 AAU Impacts on Housing in San Francisco
		PO-4 Consistency with the Housing Element of the San Francisco General Plan
		GC-2 Project Merits
O-PBNA	J.R. Eppler	PD-8 Legal Use of 121 Wisconsin
O-SBS	Rochelle O'Donnell	GC-4 General Comments in Support of the Project Sponsor
O-SOMCAN	Angelica Cabande	MR-2 AAU Impacts on Housing in San Francisco
		PD-3 Institutional Master Plan
		GC-2 Project Merits
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
O-TODCO2	John Elberling, President	MR-2 AAU Impacts on Housing in San Francisco
		AL-1 Draft EIR Analysis of Project Alternatives
		GC-1 Adequacy of the Draft EIR
O-UHL2	Ian Lewis	MR-2 AAU Impacts on Housing in San Francisco
		PD-3 Institutional Master Plan
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR

Table B-1: Commenters in Draft EIR Public Hearing Transcript

Comment Code	Full Name	Topic Code
Individuals		
I-Adelman	Stella Adelman	MR-2 AAU Impacts on Housing in San Francisco
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Edwards	Jane Edwards	GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Francis	Rob Francis	MR-2 AAU Impacts on Housing in San Francisco
		TR-2 Existing Traffic Conditions
		TR-5 Traffic Impacts
		TR-6 AAU Shuttle Impacts
		AL-1 Draft EIR Analysis of Project Alternatives
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Hestor4	Sue Hestor	MR-2 AAU Impacts on Housing in San Francisco
		PD-3 Institutional Master Plan
		TR-6 AAU Shuttle Impacts
		GC-2 Project Merits
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Holden	Joan Holden	MR-2 AAU Impacts on Housing in San Francisco
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Jones1	Tom Jones	MR-1 Planning Code Violations at Existing AAU Sites
		PD-6 Project Site and Study Area Characteristics
		AL-1 Draft EIR Analysis of Project Alternatives
		GC-1 Adequacy of the Draft EIR
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Martin1	Christopher Martin	MR-1 Planning Code Violations at Existing AAU Sites
		MR-2 AAU Impacts on Housing in San Francisco
		PD-5 Projected AAU Student Enrollment
		CP-2 Inconsistency with the Cannery as Historic Structure
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
		GC-5 Mitigation Monitoring and Reporting Program
I-McCann	Patrick McCann	PD-1 Addition of 2550 Van Ness to Draft EIR Project Description

Table B-1: Commenters in Draft EIR Public Hearing Transcript

Comment Code	Full Name	Topic Code
		PD-2 Additional Properties Not Occupied by AAU
		PD-3 Institutional Master Plan
		RE-1 Impacts to Recreational Facilities
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-McGoldrick	Jake McGoldrick	MR-1 Planning Code Violations at Existing AAU Sites
		PD-3 Institutional Master Plan
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Meko	Jim Meko	PO-1 Changes to the Planning Code in the Western Soma Area Plan
I-Miguel	Ron Miguel	MR-1 Planning Code Violations at Existing AAU Sites
		MR-2 AAU Impacts on Housing in San Francisco
		PD-2 Additional Properties Not Occupied by AAU
		PO-4 Consistency with the Housing Element of the San Francisco General Plan
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Seiter1	Joseph Seiter	MR-1 Planning Code Violations at Existing AAU Sites
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR
I-Wermer2	Paul Wermer	MR-2 AAU Impacts on Housing in San Francisco
		TR-6 AAU Shuttle Impacts
		GG-1 Increased Greenhouse Gas Emissions Due to a Dispersed Campus
		RE-1 Impacts to Recreational Facilities
		OC-1 Existing Sites Technical Memorandum
		GC-3 General Concerns Not Related to Project Impacts or the Adequacy of the EIR

Hearing Transcript

4/16/15

In The Matter Of:

NOTICE OF PREPARATION OF AN

ENVIRONMENTAL IMPACT REPORT

PUBLIC SCOPING MEETING

April 16, 2015

SAN FRANCISCO PLANNING DEPARTMENT

PUBLIC SCOPING MEETING

RE: NOTICE OF PREPARATION OF AN

ENVIRONMENTAL IMPACT REPORT

CASE NO.: 2008.0586E

PROJECT TITLE: ACADEMY OF ART UNIVERSITY PROJECT EIR

THURSDAY, APRIL 16, 2015

SAN FRANCISCO CITY HALL

COMMISSION CHAMBERS, ROOM 400

1 DR. CARLTON B. GOODLETT PLACE

SAN FRANCISCO, CALIFORNIA 94102

REPORTED BY: PETER PETTY

A P P E A R A N C E S

COMMISSIONERS:

Rodney A. Fong, President

Cindy Wu, Vice President

Michael Antonini, Commissioner

Richard Hillis, Commissioner

Christine Johnson, Commissioner

Kathrin Moore, Commissioner

Dennis Richards, Commissioner

STAFF:

Jonas S. Rahaim, Commissioner Secretary

Chelsea Fordham, EIR Coordinator

Sarah Jones, Environmental Review Officer

FOR THE PUBLIC:

Ron Miguel

Tom Jones

Paul Wermer

Christopher Martin

John Elberling, TODIC Group

Hiroshi Fukuda, CHNA

Marleyne Morgan, CHNA

Robert Francis

Patrick McCann, San Francisco Flower Mart

Joan Holden

A P P E A R A N C E S

FOR THE PUBLIC (cont.):

Stella Adelman

Joseph Seiter

J.R. Eppler, Potrero Boosters Neighborhood Association

Ian Lewis, Unite Here Local 2

Mari Eliza, Coalition for San Francisco Neighborhoods

Tommi Avicolli, MECCA

Jake McGoldrick

Angelica Cabande, SOMCAN

Gen Fujiaka, Chinatown Community Development Center

Peter Cohen, Council of Community Housing Organizations

Jim Meko

Sue Hester

Jane Edwards

Rochelle O'Donnell

Hearing Transcript 4/16/15 *Cont.*

THURSDAY, APRIL 16, 2015 2:40 P.M.

-OOO-

P R O C E E D I N G S

[The meeting began at 2:40 p.m.)

MR. IONIN: Case number 2008.60586E, the Academy of Art University Project public hearing on the Draft Environmental Impact report. Please note that written comments will be accepted at the Planning Department until 5:00 p.m. until April 27th, 2015.

PRESIDENT FONG: Commissioner Antonini, sorry.

COMMISSIONER ANTONINI: Yeah, before you begin, sorry to interrupt.

I'm going to ask for recusal on this particular item today because we've been presented with a map that shows the properties owned by the Academy of Art University, and my ownership interest on Franklin Street, the dental building that my wife and I and children own is beyond 500 feet from their nearest property. However, it is in the middle of what is designed as a study area by the staff, an area in which there's likely to be future activity involving the Academy of Art University.

This question is still to be resolved. The city attorney is going to check with the state as to the exact status of that, and I'm hopeful that I'll be able to

participate in later hearings. But to be on the cautious side I'll ask for recusal today until that issue has got greater clarity.

PRESIDENT FONG: Is there a motion?

COMMISSIONER MOORE: A motion to recuse Commissioner Antonini.

UNIDENTIFIED COMMISSIONER: Second.

MR. IONIN: On that motion, Commissioners, to recuse Commissioner Antonini from these proceedings.

Commissioner Antonini?

COMMISSIONER ANTONINI: Aye.

MR. IONIN: Commission Hillis?

COMMISSIONER HILLIS: Aye.

MR. IONIN: Commissioner Johnson?

COMMISSIONER JOHNSON: aye.

MR. IONIN: Commissioner Moore?

COMMISSIONER MOORE: Aye.

MR. IONIN: Commissioner Wu?

VICE PRESIDENT WU: Aye.

MR. IONIN: And Commission President Fong?

PRESIDENT FONG: Aye.

MR. IONIN: So moved, Commissioners. That motion passes unanimously, six to zero.

MS. FORDHAM: Good afternoon, President Fong and Members of the Commission. I am Chelsea Fordham, Planning

Department Staff and EIR Coordinator for the Academy of Art University or AAU project. Joining me is Rick Cooper, Senior Environmental Planner, and Sarah Jones, Environmental Review Office. Members of the Project Sponsor Team are also present.

The item before you is the public hearing on the AAU project Draft EIR, Case Number 2008.0586E. AAU is a private post-secondary academic institution that occupies buildings throughout the city, predominantly in the northeast quadrant, for its existing art programs. AAU plans on expanding its facilities and programs to accommodate a projected onsite enrollment of approximately 17,000 students and 3,500 faculty and staff by 2020, resulting in a total increase of approximately 6,100 students and 1,200 faculty and staff.

The AAU EIR is analyzing four general components of AAU's future growth within the city. These four components include AAU's future growth of residential uses to house approximately 400 students, and 670,000 square feet of additionally institutional space within 12 specific geographic areas known as study areas. Analysis of six specific buildings at a project level, because these sites were either acquired and occupied, identified or otherwise changed by AAU after publication of the 2010 Notice of Preparation for this EIR, and prior unauthorized changes of

use and building appearance at 28 of 34 AAU locations that were occupied prior to publication of the AAU NOP. And shuttle service expansion to six project sites in every study area where AAU will potentially occupy new buildings.

An Existing Sites Memo, or known as ESTM, is being prepared which will examine the changes prior to the 2010 Notice of Publication, NOP publication. The Existing Sites Memo is not before the Commission today for public review. The ESTM will be before the Commission for public review and comment prior to publication of the Response to Comments document.

The Draft EIR found that the proposed project would result in significant and unavoidable impacts on transit and population and housing. The draft EIR was published on February 25th, and the public review period closes on April 27th. A revised Notice of Availability of the DEIR was sent out to address a specific site in Study Area 2 at 2550 Van Ness Avenue. This additional site is within the proposed identified uses in Study Area 2 of up to 220 rooms or 400 beds in the DEIR.

I would like to remind all speakers that this is not a hearing to consider approval or disapproval of the proposed project. Approval hearings will follow Final EIR certification. Your comments today should be confined to the adequacy and accuracy of information analysis contained

in the EIR.

I would also like to request that you speak as slowly and clearly as possible to produce an accurate transcript. Also, comments should state their name and address so that we can properly -- that you can be properly identified and so that they can be sent a copy of the response to comments when completed.

For those interested in commenting on the Draft EIR in writing by mail or email they may submit their comments to the Environmental Review Officer at 1650 Mission, Suite 400, San Francisco by 5:00 p.m. on April 27th. The Response to Comments document will make necessary changes to the Draft EIR, some which the department is already aware of. When the Response to Comments document is complete the Planning Department will provide copies to those who have made comments on the Draft EIR.

We will then return to the Commission to request certification of the EIR. The EIR is -- if the EIR is certified the Planning Commission may consider the required AAU approvals.

This concludes my presentation. Unless Commissioners have questions, I would like to recommend the Commission open up the public hearing on this item.

PRESIDENT FONG: Thank you. Opening it up for public comment, Ron Miguel, Paul Wermer, Christopher Martin,

Hearing Transcript 4/16/15 *Cont.*

Tom Jones, Joan Elberling, and Robert Francis.

MR. MIGUEL: Commissioners, Ron Miguel. **I-Miguel**

My history with the AAU goes back at least seven or eight years. When I was sitting up there as a Commissioner I referred to Lisa Stevens as a scofflaw. Nothing's changed. I hoped to make -- I had hoped to make a difference as a commissioner by having the department actually stand its ground and push the city attorney to prosecute. Nothing happened. Other than minor attempts at compliance, again, nothing's changed. They're still out of compliance. They're still scofflaws. **I-Miguel MR-1**

This EIR which started back in 2010 is virtually meaningless. All of AAU's real estate acquisitions are not included. At least six buildings are not analyzed. And there's other deficiencies that you'll hear about later. **I-Miguel PD-2**

The abject failure to legally conform to codes in spite of an ever changing cadre of highly respected land use legal talent, six or seven attorneys, has unfortunately made the department and the city attorney appear laughable to much of San Francisco. **I-Miguel GC-3**

And following along some of the things that previous speakers said in the last item before you, Paul, Peter Calvin, Sue Hester, when asked to participate in the Housing Action Coalition's Student Housing Initiative which led to the present student housing legislation, AAU refused

Hearing Transcript 4/16/15 *Cont.*

to come to the table, the only post-secondary institution that was not there. **I-Miguel GC-3 cont.**

Instead of building code-compliant student housing, they continue to buy up low-income and affordable residential properties and illegally convert them to house students. Seventeen buildings have taken up nearly 1,800 affordable beds from actual San Francisco residents, using them for temporary short-term students who are not part of our local workforce which is in desperate need of these units. **I-Miguel MR-2**

And as an absolute effrontery, when you refer to the EIR it states and quotes,

> "Objective 1, Policy 1.9 of the city's housing element require new commercial developments and higher educational institutions to meet the housing demands they generate, particularly the need for affordable housing for low-income workers and students."

I-Miguel PO-4

If you don't studiously hold them responsible, nothing will happen. I understand that the only way to do so is to pass and certify this ridiculous EIR. So please do so, so some action can take place. I'm getting too old to come back here for the next eight or ten years.

I-Jones1

MR. JONES: Good afternoon, President Fong and Commissioners. My name is Tom Jones. I'm a resident and homeowner in San Francisco. I'm the former dean of the **I-Jones1 GC-3**

Hearing Transcript 4/16/15 *Cont.*

College of Architecture at Cal Poly in San Luis Obispo. I'm speaking not on behalf of my university, but I participated for many years as a dean there in institutional master planning. And Cal Poly in 2010 is the same size as the AAU wants to be in 2020, so it may be germane. I'll be submitting written comments.

I-Jones1 GC-3 cont.

I think four things are really important here. This is a very unusual EIR. I want to compliment the staff. It is enormous, extremely well done. I also agree with the previous speaker. Whatever your thoughts are we need to move forward to action, and approving an EIR is necessary for that. However, the EIR says a few things I think are important to note.

I-Jones1 GC-1

First of all, this is an EIR on a very ambitious attempt to lay out territory in which to buy buildings. And I would -- I think it would be helpful for decision makers, for you and the general public, to tie to the EIR some important key facts and figures so people can really conceptualize this.

First of all, AAU now has 1.5 million square feet of real estate. That is the size of the Bank of America building. Most of that was acquired without conditional use permits. I think that's -- that's germane.

I-Jones1 MR-1

Secondly, that it hasn't built a single unit of new housing. And in its Institutional Master Plan, which

I-Jones1 AL-1

Hearing Transcript 4/16/15 *Cont.*

they simply file and you host on your website, it says point-blank, we do not do new development. The fact that this EIR took so long on a project which does not have in any of the alternatives any commitment to build a single new unit of housing I think is a problem. I don't want to delay the EIR, but I think a project alternative that, one, had more reasonable growth to match that growth with some development of new housing.

I-Jones1 AL-1 cont.

And a third issue it restricted the areas in which the project sponsor wants to proceed. I think it would help the Commission and the EIR to combine your maps to show where they are now and where they want to go. About two-thirds of the areas they want to go, they're not there now. And some of these are so far from where they are it would be like telling UCSF to go down to the Castro or Noe Valley and start shopping, or USF to go to the Marina District. In fact, USF is closer to their (inaudible) purchase than they are.

I-Jones1 PD-6

I-Jones1 GC-3

Finally, I think there are a lot of other issues I'll put in writing, but again I think the EIR spells it out very nakedly. There's a deficiency of new housing that they're asking to be accepted as part of the project, and no alternative showing more housing, higher concentration in a smaller area, or growth cap-to-housing was actually evaluated in the EIR. Thank you.

I-Jones1 MR-2 AL-1

Hearing Transcript 4/16/15 *Cont.*

MR. WERMER: Good afternoon, Commissioners. My name is Paul Wermer. I live at 2309 California Street. A couple of -- three points I'd like to try to make in my time. **I-Wermer2**

The first one is that I really value CEQA as the original intent was, and that is to provide decision makers with a comprehensive assessment of the impacts of a project or operation. The difficulty we're facing here is that nothing before 2010 is incorporated in this draft EIR. And perhaps not recent acquisitions are treated as projects but are still in the programmatic, let's scope out this huge area where we can do things segment. **I-Wermer2 GC-3**

That makes in particular the ESTM all the more important, because so much information about the impact of AAU's operations on the city is actually to be found in that document. And it makes it difficult to comment intelligently on the Draft EIR without knowing what has been addressed or incorporated in that Existing Site Technical Memo. **I-Wermer2 OC-1**

Some interesting thoughts came to mind as I was listening to the housing report earlier. I believe it was about 3,500 new units this past year. And if you look at the projected growth of AAU, by 2020 we're talking about 6,100 new students, plus faculty, say 1,500 units to provide housing for them. That's, you know, nearly 50 percent of **I-Wermer2 MR-2**

Hearing Transcript 4/16/15 *Cont.*

the housing we built this year. That to me is something -- again, the context that numbers should be looking at.

I'm concerned about the sprawl over multiple sites and the continued operation over multiple sites, the impact on traffic, the impact on greenhouse gas emissions. The -- the EIR says, well, no -- no significant impact on greenhouse gas emissions, less than significant. But if you're running several shuttle busses over that area you're generating a lot of emissions. What's not significant in greenhouse gas emissions in the environment we're in today?

Finally, perhaps more concerning is the Reckoned Park (phonetic) discussion in section 411. It says it's less than significant because there's not enough use to damage the park. It doesn't talk about the displacement of residents and children where that is the only recreational space from the parks. That isn't assessed. And the impact of the use that effects neighbors, residents, children who don't have other places is a very significant impact that, for some reason, wasn't considered worthy. Thank you.

MR. MARTIN: Good afternoon, Commissioners. My name is Christopher, Christopher Martin.

My family originally developed the cannery in the mid-1960s and operated the complex until we sold it to Patson Vornado in the year 2007. Ultimately, Patson Vornado defaulted on its loan which led to the Academy of Arts

I-Wermer2 MR-2 cont.

I-Wermer2 TR-6 GG-1

I-Wermer2 RE-1

I-Martin1

I-Martin1 GC-3

Hearing Transcript 4/16/15 *Cont.*

picking up title to the property in 2011.

As noted in the Draft EIR, the cannery is a structure of merit. And there is a reference to the historic European interiors from William Randolph Hearst's estate that my family assembled in the cannery. But the Draft EIR fails to adequately describe the significance of these historic interiors.

These interiors include a 95-foot long hull (phonetic) designed in 1617 by the renowned architect Indigo Jones who was King James the I's architect. The long hull has it's originally handcrafted oak-paneled walls, intricately molded plaster ceiling, and a detailed carved fireplace. In addition, there are two other 16th Century English rooms, and a precious 15th Century Spanish ceiling from the Palace Altamira near Toledo, Spain.

A similar ceiling exists in the Legion of Honor, a permanent exhibition. Pages 3-81 of the Draft EIR indicates that these historic rooms will be converted to classrooms, which I fear may lead to their demise. The historic rooms should be surveyed in the EIR and they should determine if they're eligible for listing in preservation in the California Register of Historical Resources.

On another note, for over two years the public restrooms in the cannery have been inaccessible, requiring a card key for entry. This is a hardship for the visiting

I-Martin1 GC-3 cont.

I-Martin1 CP-2

I-Martin1 MR-1

Hearing Transcript 4/16/15 *Cont.*

public and a violation of its current use as an office and retail complex. There should be enforcement of the building uses, including the public's access to circulation and public facilities until a change of use is considered and perhaps granted. **I-Martin1 MR-1 cont.**

As noted in the Draft EIR, a number of years -- for a number of years the Academy has expanded its uses without applying for necessary construction or change of use permits. Its unbridled expansion has reduced the city's precious housing stock. **I-Martin1 MR-2** Undoubtedly, the Academy's practice of violating the law puts similar institutions that follow the law at an operational and economically disadvantage. **I-Martin1 GC-3** The EIR should evaluate capping student enrollment at the Academy to its 1991 enrollment level, and establish binding mitigation measures that fully address the impacts to the environment. **I-Martin1 PD-5** **I-Martin1 GC-5**

MR. IONIN: Thank you, sir.

MR. MARTIN: It's time to bring the Academy -- **I-Martin1 MR-1**

MR. IONIN: Your time is up.

MR. MARTIN: -- to full compliance. Thank you. **I-Martin1 MR-1**

PRESIDENT FONG: Thank you. Next speaker, Elberling, I did call your name. Hiroshi Fukuda, Marleyne Morgan, I believe, Joseph Seiter, Stella Adelman, Joan Holden, and Patrick McCann.

MR. ELBERLING: Thank you. Good afternoon,

Hearing Transcript 4/16/15 *Cont.*

O-TODCO2

Commissioners. I'm John Elberling, TODCO Group. I want to focus comments on Academy's housing impacts.

The EIR's first fatal flaw is that in analyzing the impacts it only talks about the proposed additions to what exists now from now on as it grows. But of course, since this is the first ever comprehensive EIR for the whole institution, obviously as a matter of law the entire impacts of the existing and future student body employees must be fully analyzed, and they're not.

O-TODCO2 GC-1

We learned from the EIR that in 2010 there were about 11,000 students, and they hope to add 6,000 more, and that's a total of 17,000, of which 69 percent would live in the city. And that cranks out, according to the EIR's own methodology, to over 5,000 dwelling units being needed to house those 17,000. The workforce in 2010, well, total with the expansion, 2,300. And by the methodology another 1,520 units are needed for the workforce and faculty in this city. So when you add it up you're looking at 6,700.

I-TODCO2 MR-2

Now the Academy, as we know, as taken about 700-some housing units that are already existing and converted them to student housing. But of course, that is not adding new supply and does nothing to mitigate any of those housing impacts, nothing, absolutely nothing.

The second fatal flaw of the EIR is the bold-faced lie that no feasible mitigation is available to deal with

Hearing Transcript 4/16/15 *Cont.*

these housing impacts. That's just bull. The Academy can build housing. They're clearly real estate wizards. They clearly have the working capital. They need to build housing for their own students and their own workers.

The mitigations that you need to incorporate in the EIR is, first, if they don't do that do not approve the Institutional Master Plan, do not approve any expansion whatsoever. Second, they need to build much more housing throughout the city in addition to the 400 beds they propose for both students and faculty. And third, they should return the rent controlled units they acquired back to the city at their cost to sell as affordable housing to offset their workforce demands.

I-TODCO2 MR-2 cont.

The site that we want to highlight where they can build 500 or more units, group housing units, with 1,000 or more beds is in the South Market (phonetic), it's in the Central SOMA Plan. It's at 5th and Brannan Street. They own that property. We would support a major student housing campus there. That would be specific mitigation to incorporate because the Central SOMA Plan rezoning can set the -- give them the authorization they need. Thank you.

O-TODCO2 AL-1

MR. FUKUDA: Yes, good afternoon. My name is Hiroshi Fukuda, Coalition for San Francisco Neighborhoods.

I'd like to read the resolve that -- of a resolution that we passed March 9th, the resolve.

Hearing Transcript 4/16/15 *Cont.*

"The CSFN urges the Planning Commission to enforce all planning codes which AAU has been in violation, and to strictly enforce all penalties, especially since some of the violations occurred after they were informed of the numerous code violations." Signed, "Judith Berkowitz, President." **O-CSFN3** **O-CSFN3 MR-1**

Some of my own comments. The EIR is inaccurate and insufficient and inadequate. It doesn't mitigate the housing impacts in a meaningful way. It still cannibalizes (inaudible). And the past violations are not corrected and the city made whole. AAU must be forced to build new housing. It's not as though they're cash poor. **O-CSFN3 GC-1**

Future housing impacts for the new faculty and students, it was, I think, Paul Wermer who mentioned so many thousand units would be available. Well, if you look further into that, those several thousand units of housing, that's total housing. That's not affordable housing that these students who will be likely to try to live in. So that's -- that's more of an impact. **O-CSFN3 MR-2**

Now some comments on -- from the website. On the AAU website it says,

"We hold ourselves and strive to instill in our students the highest ethical standards of personal and professional integrity." **O-CSFN3 GC-2**

Now let's think about this. It's open enrollment.

Hearing Transcript 4/16/15 *Cont.*

Anyone who could get a loan will be admitted to the school, no matter what their, you know, future outlook for employment. There's been staff violations in increasing the enrollment against Federal Law. Underperforming students have been maintained or kept in school so that the school gets their -- the loan money. They purchased housing, hotel, apartments, motels, and then subdivide them and charge for the bed, per bed, which might be equal to the unit itself.

O-CSFN3 GC-2 cont.

Now in closing, they hold their students to the highest ethical standards of personal and professional integrity. How has the Academy of Art University performed as an institution regarding to ethical standards and professional integrity? I think that really has to be looked at. You know, the -- this hearing is important today. But also the whole integrity of the AAU has to be considered.

MS. MORGAN: Yes. Marleyne Morgan, also here on behalf of CSFN. And we've already had our speaker. We will submit written comments. Thank you.

PRESIDENT FONG: Thank you.

I-Francis

MR. FRANCIS: Hi. My name is Rob Francis. I am a resident right next door to the Academy of Art on Townsend Street. I just wanted to have these for -- to be entered for everyone.

I-Francis GC-3

Hearing Transcript 4/16/15 *Cont.*

I moved into my apartment next to what is now the Academy of Art in 2009. At the time I moved in I was not aware the university -- of the university having a presence there. There was never any signage or a posting that AAU was planning on opening up a campus.

Over the last seven years the site has undergone a major expansion without any notice to the neighbors who may have objected to their expansion. The building next to mine is now a full-time AAU dorm. And many of their students are now starting to occupy units in my apartment building.

I-Francis GC-3 cont.

I am deeply concerned that the proposed expansion will force out the remaining tenants in my building who are middle-income earners. I'm not in a rent controlled building. And I actually lost my last apartment because my prior landlord was a speculator who lost all of his properties. It seems to me that AAU is in a habit of purchasing buildings that are close to their campus, and I'm now at ground zero.

The university operates several shuttle busses and fleet vehicles that run hours -- all hours of the day and night. Since Academy of Art opened vehicle trips to the area have increased to a level that gridlocks traffic in the area all around Townsend Street, the on-ramps next to the Caltrans station. I've included photos to show how congestion, parking and traffic have been impacted since the

I-Francis TR-6

Hearing Transcript 4/16/15 *Cont.*

Academy of Art opened.

I'm asking the Planning Department to study the following: Impacts to local traffic; impacts to highway access; impacts to emergency response time; the cumulative impacts with other projects that are coming online in the future; impacts to housing in the area, and I don't have that written down but that was most important; and alternatives to the expansion plan, including the addition of a parking garage or parking garages for their students.

The current plan to expand the campus will have huge irreversible impacts on traffic, housing, open space, and local residents' quality of life.

The area around the proposed expansion is one of the most traffic-heavy areas in the city with drivers spending up to an hour stuck in traffic as they make their way to the 101, 280 and Bay Bridge. I'm also asking for the Planning Department to evaluate ways for this project to reduce or mitigate the project's impacts on roadways and housing.

I believe the city officials have a responsibility to protect the public and to study alternatives to the plan. Please do not approve the project. Thanks.

MR. MCCANN: Good afternoon, Planning Commissioners. I want to submit a report to the Federal Government that lists 2550 Van Ness and the recreational

I-Francis TR-6-cont.

I-Francis TR-5 + MR-2

I-Francis TR-2

I-Francis AL-1

I-McCann

I-McCann PD-1

Hearing Transcript 4/16/15 *Cont.*

uses of the AAU. AAU fails to disclose in the EIR the 2550 Van Ness. 2550 residents was taken off the AAU website when the planning was notified. The AAU annual campus safety report to the Federal Government lists 2550 Van Ness on page six.

I-McCann PD-1 cont.

There is also another motel AAU seems to be using as student housing. Also, the report of the athletic facilities lease for the athletic events on page seven, not only does the AAU refuse to build housing for their students, they refuse to build athletic fields and recreational buildings for their students' use, as well.

I-McCann PD-2

City taxpayers funded recreational facilities, Kezar Pavilion Boxer Stadium, Potrero Hill Recreational Center, Treasure Island, YMCA, plus UCSF Mission Bay Bakar Fitness. Also use of city recreational facilities from EIR starts 3-11, Treasure Island Soccer Field, Crocker-Amazon, Gene Friend Recreational Center, Kezar again, City College of SF.

I-McCann RE-1

Also, I'm Patrick McCann with the San Francisco Flower Mart. And I'll be dealing with that also. But back when I was brought aware of the AAU when the art academy was trying to purchase the San Francisco Flower Market, I was all knew to this.

And I find it incredibly amazing that after six years you're still stumbling along with the AAU when there's

I-McCann GC-3

Hearing Transcript 4/16/15 *Cont.*

so many infractions going on with the housing depletion and all of this awareness. I just find it, new to this whole process six years ago, that we're back here. And I just keep hearing about this over and over and over again.

I-McCann GC-3 cont.

And I think anybody else that would come into this city that would need an Institutional Master Plan would be heavily hit with anything that they would need for their expansion, where they're going, what they're doing, to bring it up to par to all the city requisitions. Thank you.

I-McCann PD-3

MS. HOLDEN: Thank you, Commissioners. My name is Joan Holden. I want to talk about the disproportionate effect any squeeze on housing has on working artists in this city.

I-Holden

I've been a playwright in -- I've made my living as a playwright and theater producer in the city since the late '60s. I'm only here because there was a moment around 1970, in the late '70s when it was briefly cheaper to buy a house on Vernal Heights in Potrero Hill than to rent an apartment anywhere in the city. So you will find in our community a population of people my age, artists, low-income by definition, who own houses. And you will not find a single homeowner-artist younger than 50. Most of our community is being driven out of the city at an enormously rapid rate.

I-Holden MR-2

You may not be aware how low-income we are. I've

I-Holden GC-3

Hearing Transcript 4/16/15 *Cont.*

had a good career. I've made a living. I'm reasonably well known. My plays get done. I've had -- I've worked at small theaters, big theaters all around the country. And my all-time high-earning year was $42,000 ten years ago. It doesn't -- artists accept to live in poverty in order to do, because we have the great joy of doing work that we love and we accept the tradeoff. But to be -- to be driven out of the city, for us to be driven out of the city is going to have -- is having already a really bad effect on the cultural tone, on the feeling of the city.

I-Holden GC-3 cont.

This is happening all around the country. It's happened in -- no one talks about Greenwich Village anymore. Nobody talks about the Lower East Side as places where artists live. Very soon they won't be talking about Brooklyn and Oakland as places where artists live.

We are -- it's ironic that the city -- we're like immigrants. We are populations that the city boasts about. We create color. We create excitement. But it does nothing to protect us, to protect our ability to stay in the city. And we're being -- it's like ethnic cleansing.

Please make the Academy of Art build housing. Thank you.

I-Holden MR-2

I-Adelman

MS. ADELMAN: Good afternoon. My name is Stella Adelman, and I am a native of San Francisco and the daughter of two artists. And I'm concerned about how AAU growth will

I-Adelman GC-3

I-Adelman MR-2

Hearing Transcript 4/16/15 *Cont.*

displace a substantial number of people, including working artists. And so I wanted to tell my story.

I am a performing artist myself, a dancer, and the managing director at Dance Mission Theater in San Francisco's Mission District. Four years ago I was lucky enough to move into an apartment in San Francisco with rent control and join the two other women already living there. When my partner and I finally decided to move into together and take that big leap we looked around and around and around and saw nothing that he, a teacher, and myself, a working artist, could afford. And so he moved into my apartment. There are currently four of us living there, and I have no idea what we're going to do when we have children because there's obviously no space.

The only choice that I see as of now is to move of San Francisco, the city where I grew up, and maybe even the Bay because Oakland is getting just as expensive as here. And BART is super expensive, it doesn't run 24 hours. And, what, we commute an hour now. What will happen when we commute two hours, three hours? How much further are going to get pushed out. The housing crisis, as we all know, is huge in San Francisco, and this project will only exacerbate it.

A city cannot be a city without diversity, without the janitors, without the teachers, without the nurses,

I-Adelman MR-2-cont.

I-Adelman GC-3

I-Adelman MR-2

I-Adelman GC-3

Hearing Transcript 4/16/15 *Cont.*

without the artists. And so I urge that the Academy of Art University be made to build student housing, which it currently refuses to do, rather than gobble up what little housing is left. Thank you.

I-Adelman GC-3-cont.

I-Adelman MR-2

MR. SEITER: Good afternoon. My name is Joseph Seiter. I have called San Francisco my home for 25 years. I'm raising my daughter on the corner of Bush and Mason Street. This is my first time at a Planning Commission hearing, and I'm here today with a number of concerns.

I-Seiter1

I have several times had encounters with the Academy of Art University. I have always been met on their part by arrogance, entitlement, and on one occasion physical intimidation. Another occasion became a police matter.

I-Seiter1 GC-3

The previous speakers have voiced my concerns quite eloquently and I'm in full agreement with them. Academy of Art University is not a good citizen. Academy of Art University is not a good neighbor. Academy of Art University is and has for a long time now been in violation of the law. Academy of Art University is a real estate conglomerate. And what they request here is nothing less than carte blanche for a massive land grab by a private for-profit entity.

I-Seiter1 MR-1

I-Seiter1 GC-3

If my government lets me down in this matter and they get away with it, words will not express how appalled I am. Thank you.

Hearing Transcript 4/16/15 *Cont.*

PRESIDENT FONG: Additional speakers. J.R. Eppler, Ian Lewis, Mari Eliza, Tom Mecca, Jake McGoldrick.

O-PBNA

MR. EPPLER: Thank you, Commissioners. My name is J.R. Eppler and I'm president of Potrero Boosters Neighborhood Association. I've come here today to discuss one of the project sites described in the DEIR.

121 Wisconsin Street is a lot bound by Wisconsin Street, 17th Street -- excuse me -- which serves as a major pedestrian and bicycle corridor for the neighborhood, Arkansas Street, and 16th Street which is currently being planned to accommodate transit-only lanes and through-traffic from the Mission to Mission Bay.

121 Wisconsin Street was zoned as urban mixed-used or UMU planning as part of the eastern neighborhood for its planned rezoning in 2009. Section 843.70 of the Planning Code states that, "UMU zone projects may not be used as open vehicle yards." And in this DEIR the Academy of Art University proposes that very use on the basis of their prior and illegal use of the site as a bus yard. It's footnoted that this use is a noncomplying legal use. However, that claim cannot claim -- or cannot withstand scrutiny.

O-PBNA
PD-8

Regardless of any prior use at 121 Wisconsin Street by prior lessees or owners, when the Academy started to use this lot it was used illegally. Under section 843.32

Hearing Transcript 4/16/15 *Cont.*

of the Planning Code the Academy's use of the site constitutes post-secondary educational service use, something that can't be grandfathered under -- into UMU for two different reasons. One, that use was noncompliant in and of itself because the AAU didn't have an Institutional Master Plan in place, and because 121 Wisconsin Street was not included in the DEIR scoping and was added late into the EIR process.

Second, even if this use was legitimate it still would not be allowed because under the eastern neighborhood's code, Implementation Code, uses could only be grandfathered in if, one, they were regularly operating or functioning on a continuing basis for no less than two years prior to the effectiveness of the UMU zoning, or two, the use has been functioning for no less than two years and has been going on since April 17th, 2008.

The Academy first leased this spot December 4th, 2008. The UMU zoning took effect on December -- or, no, excuse me, on February 18th, 2009, only 76 days later. The Academy would fail the two-year rule in either test under the code.

Now the reason I bring up 121 Wisconsin Street, well, for two reasons. First, it's use as a bus yard should not be allowed without the appropriate due process to allow such a nonconforming use in a rapidly changing neighborhood

O-PBNA PD-8 cont.

Hearing Transcript 4/16/15 *Cont.*

the type of due process that allows adequate neighborhood notice and input. But second, and I think more importantly, 121 Wisconsin Street is emblematic of the Academy's deliberate (inaudible) regarding the use of their properties and the rapid flouting of the planning process. To allow bus storage at 121 Wisconsin and to conduct this planning process without the utmost in scrutiny and oversight would be to reward malfeasance. Thank you.

O-PBNA PD-8 cont.

MR. LEWIS: Commissioners, thank you. Ian Lewis, Unite Here Local 2, the Hotel Workers' Union. You know, I've been in discussions about illegal conversions by AAU of both rent controlled housing and hotels for over a decade. And it's just galling to me that we're still here.

O-UHL2

O-UHL2 GC-3

AAU is project 17,000 students by 2020, five years from now, with thousands of units of housing, I think frankly underestimated in this EIR given the number of -- the degree to which they're recruiting more and more overseas' students. The idea that there is no mitigation for that -- that demand on housing is ridiculous. As Mr. Elberling said earlier, they can do what every once else seems to be doing right now and build units. But the idea that we should count the units that result from illegal conversions would be an outrageous precedent. Are we really thinking, just a few months after Airbnb, are we really thinking of rewarding yet another giant corporation for

O-UHL2 MR-2

Hearing Transcript 4/16/15 *Cont.*

brazenly flouting the laws of this city?

We don't have to wait for this EIR to be finalized in order to dispense with this nonsense. Schedule a hearing on the Institutional Master Plan, schedule a series of hearings on the projects, hold them to the city laws as they exist today, you can do that now. You can move forward and dismiss the ones that don't comply with the laws.

If not, be straight with us, be clear with us. What is the threshold? How -- just how big a corporation do you have to be to be rewarded for violating our city's laws. You would never allow the individual homeowners of this city or tenants of this city to get away with this kind of behavior. Don't selectively enforce the law of this city. Hold AAU accountable. Thank you.

PRESIDENT FONG: Thank you.

MS. ELIZA: Mari Eliza here. I'm with the Coalition for San Francisco Neighborhoods, as well as some other organizations. I'm going to talk about the housing and traffic impacts.

As many people have already mentioned, this project does not support the city's priority policy of making more rental units available in San Francisco for the San Francisco residents. It includes no new housing and only conversions. They've already obtained many buildings and transitioned them into classrooms and student housing

O-UHL2 MR-2-cont.

O-UHL2 PD-3

O-CSFN4

O-CSFN4 PO-4

O-CSFN4 MR-1

Hearing Transcript 4/16/15 *Cont.*

without any compliance for the law. And now they want to take on more rental units and take them off the market and increase the number of shuttles on the streets. **O-CSFN4 GC-2**

This project fails to consider any alternatives that could reduce negative impacts on existing housing and traffic. They should consider a more compact campus area to alleviate the need for shuttling students. They could also consider partnering with developers in the areas near their core south of Market, holdings to produce new housing near their campuses if they don't want to build them themselves. **O-CSFN4 AL-1**

AAU needs to be held to the same standards as other large institutions in our city if we're going to allow them to have these kind of expansions in our city. Please do not approve this. Thank you. **O-CSFN4 GC-2**

MR. AVICOLLI: Hi. My name is Tommi Avicolli, MECCA. I'm with the Housing Rights Committee. **O-HRCSF**

We may all disagree on exactly how we solve our housing crisis. But I think that most people would agree that preserving our current rental stock, especially our rent controlled rental stock, has to be a priority in solving this crisis. The rent controlled stock is our largest stock of affordable housing in the city, there's no question about that. The preservation of this stock should be a part of any EIR. Housing is a part of our environment. And the impact on this housing, especially the rent **O-HRCSF MR-2**

Hearing Transcript 4/16/15 *Cont.*

controlled supply, should be considered seriously in this EIR.

AAU, unfortunately and very alarmingly, has been swallowing up rent controlled buildings, 17 of them from what I understand. That's far too many units for us to lose at any time in our history, but especially right now.

I feel that this swallowing up of these rent controlled units is also counter to the Mayor's Directive 1301 that directs city departments to preserve housing units. So it seems to me that it's incumbent upon you to consider this and to make preserving our rental units a priority and, therefore, reject AAU's plans to swallow up more.

O-HRCSF MR-2 cont.

The AAU is doing the opposite of what the mayor is proposing. It's cannibalizing our rent controlled buildings for its illegal dorms. The AAU reduces our precious housing stock which we cannot afford to do. And the AAU also denies its students in these dorms any tenant protections which should also be counter to city policy.

O-HRCSF PO-4

San Francisco cannot afford to lose any more rental units. In fact, it's insanity to even consider the idea of losing rent controlled rental units at this moment in time.

O-HRCSF MR-2

Basically, I feel the CU should be denied. The apartments that the AAU has already acquired should be

O-HRCSF GC-2

O-HRCSF MR-2

Hearing Transcript 4/16/15 *Cont.*

returned to rent controlled units. And if the Academy is going to be forced to build new construction for its students I think those -- those units should be affordable units for the students and not market rate. Thank you.

O-HRCSF MR-2 cont.

PRESIDENT FONG: Thank you. Next speaker, let me call a couple more names, Gen Fujioka, Angelica Cabande, Peter Cohen, and Jim Meko.

MR. MCGOLDRICK: Commissioners, Jake McGoldrick. I used to be a member of San Francisco Board of Supervisors. For seven of my eight years that I served there I was on the Land Use Committee. Most of those years I was the chairman at the Land Use Committee.

I-McGoldrick

I think you know as much as anybody in this city, in fact, perhaps more than some of the members of the San Francisco Board of Supervisors Land Use Committee today right now. And you know what's happening to the housing right now. And you know why the rents have gone so sky high, banishing people, economically banishing people from this city when we actually have housing that should have been preserved, and you know that. You can ask Mr. Reyne (phonetic). You can ask your planning director, he knows, he's a professional, what's going on? Ask him for a solution. Ask staff to get on it. They know what to do. You need to direct them. How do you direct them? You tell them scofflaws are basically committing crimes.

I-McGoldrick GC-3

Hearing Transcript 4/16/15 *Cont.*

In another country this would be called corruption. This is a corruption issue. How do we live in a city like this and pretend that somehow or other we have ethical and moral standards. Oliver Wendell Holmes said, "The law is simply the minimal level of morality." They breaking the law every day and they're hurting people. They're driving out families. They're driving out children. They're driving out the middle class. What for? For the greed that this company calling itself a school pretends to use to provide so-called housing for students from whom they have making lots of money.

I-McGoldrick GC-3 cont.

You need to call for an Institutional Master Plan and nail this down.

I-McGoldrick PD-3

I teach at the University of San Francisco. We have an Institutional Master Plan. We agreed to a one percent -- one percent limit on students per year for the next ten years. Why? Because we sat down and did an honest Institutional Master Plan and said we can't expand without causing harm to the area, to the neighborhood, to the city unless we limit it to one percent, 8,000 students, 80 students per year for the next 10 years.

I-McGoldrick GC-3

Why in the name of whatever you want to call it can't this outfit do it? Because this outfit and this family-owned outfit breaks the law and pays no penalty. They need to be nailed. Perhaps they need to be tarred,

Hearing Transcript 4/16/15 *Cont.*

feathered, nailed, and taken out of town as they would do in a good congregation in the town of New England maybe these days because they believe in following the law. They helped form the kind of government we have.

How ridiculous that we've got to sit here and -- you know, I can read off the list, you've heard it all, what all the important points are, the number one important point is between Airbnb and this outfit this city is getting destroyed and people's live are getting destroyed. Can you do something about it? Will you do something about it? Will you please do something about it? Okay.

I-McGoldrick GC-3 cont.

I don't often get too emotional but I see the harm that's going on all over this city. You know the harm that's going on all over this city. It's not helping, it's hurting. It's destroying a city that has a reputation for being a so-called great city. Please do what you know you need to do. Get an Institutional Master Plan. Take -- when I was on the Board 10 years ago they had over 57 violations, 58, 59, almost 60 violations. What's been done about all that? And they're still in violation.

I-McGoldrick PD-3

I-McGoldrick MR-1

Nail them, run them out of town on a rail, and make them see and make others see as an example that you will help to follow the laws of this city. Thank you.

I-McGoldrick GC-3

<u>O-SOMCAN</u>

MS. CABANDE: Good afternoon, Commissioners. Angelica Cabande with SOMCAN. And we are here today, just

O-SOMCAN GC-2

Hearing Transcript 4/16/15 *Cont.*

like a lot of other speakers before me concerned about the grid of AAU without really having a comprehensive understanding of the negative impact it will have on the city, not just in the past but also right now and in the future. Excuse me.

O-SOMCAN GC-2 cont.

AAU has to date never adopted a city mandated Institutional Master Plan that would define a geographic area of primary concentration and guide future growth planning, and that's something that we really -- that I hope this body would include. In addition, AAU has not built one unit of housing to accommodate student growth, choosing instead to buy up to 17 existing rental housing, hotel, and live-work properties and remove them from the general housing stock to make them student housing.

O-SOMCAN PD-3

I don't have to repeat to you the housing crisis that we are in. And recently we just passed a housing balance to make sure that there is a balance of San Francisco of what kind of housing we're building. And we also need to protect those existing housing that are -- that is being removed by AAU.

So with that I hope the -- the EIR fails to note that students and staff at AAU are likely to seek low to -- low- to moderate-income housing, not just market-rate housing. If city workers are already saying they cannot afford to live in market-rate housing, what -- how can we

O-SOMCAN MR-2

Hearing Transcript 4/16/15 *Cont.*

say those students and staff can actually afford to also live there?

Also, the city does not need an approved EIR to immediately proceed to take action against the AAU for illegal conversion of former rental housing. And the city attorney's office should be asked to start proceeding in that -- the investments of these units or payment of sufficient mitigation funds to construct some replacement units.

O-SOMCAN MR-2 cont.

With that, AAU needs to be held to the same standard as other larger institutions in our student. AAU has gotten away with buying up large swaths of neighborhood in a way no others have. So we hope that this body would take this seriously. It's been over a decade that they've been held accountable. We really need to make sure that today AAU will be held accountable and that those housing stock that they're removing from the city is going to be replaced by them. They have enough money. Their profit is growing each year. So we need to make sure they also give back and invest back to San Francisco. Thank you.

O-SOMCAN GC-3

MS. FUJIAKA: Members of the Commission, Gen Fujiaka with the Chinatown Community Development Center. And it's really hard to follow all the previous speakers. I know it's -- it's both a tragedy and an irony to hear that this institution which is supposedly advancing art is

<u>O-CCDC</u>

O-CCDC GC-3

Hearing Transcript 4/16/15 *Cont.*

displacing artists and causing the kind of harm it has to the community. And I just want to add just a few points in terms of just some of the impacts that we have seen in Chinatown on -- of what -- and we can almost trace it directly to AAU.

O-CCDC GC-3 cont.

One of the things we've seen is that over the -- over the past period we've seen increasing numbers of SRO units exclusively marketed to students. So what formally used to be SRO units that were available to seniors and immigrant families, we see them listed on Craigslist specifically for students. We've seen buildings being converted to be SRO, buildings that are being converted and repurposed for student housing. And we also are seeing impacts on our community spaces in the recreation centers where students are using our community as a part of their campus, in essence.

O-CCDC MR-2

O-CCDC RE-1

And you know, there's nothing wrong with students participating in the neighborhood. But it's -- they are not -- the institution itself is not paying its own way. It's having an impact on already a dense and resource-stretched neighborhood. And we -- we're very concerned about already the existing -- the previous growth. And so we certainly would object to additional growth of this institution until it takes responsibility for the impact it has on the communities that surround the neighborhood.

O-CCDC GC-2

Hearing Transcript 4/16/15 *Cont.*

So we certainly join in the comments earlier that there should -- should be enforcement action with respects to the converted and illegally converted housing. And certainly we think that there should be additional language and analysis of holding a line, a stronger alternative in which the institution doesn't -- either divests or does not grow until it addresses the impacts it's had on our neighborhoods. Thank you.

O-CCDC MR-1

O-CCDC AL-1

MR. COHEN: Good afternoon, Commissioners. Peter Cohen, Council of Community Housing Organizations. Just listening to all these comments.

O-CCHO

You know, we have 23 member organizations that all do housing work. And you know, we're supposed to be building housing or providing more housing supply and serving the populations. I feel like we're running in place, maybe even backwards these days. We're losing more housing than we're gaining, and that's very troublesome. Whether it be from a large private institution like AAU, or whether it be the short-term rental hosts that seem to be cannibalizing our housing stock, or whatever else it might be, we're just not able to gain enough units to take care of our needs.

O-CCHO MR-2

The irony of this conversation, thinking back to the previous element -- item on the housing inventory, you saw that of our, you know, 2007 to 2014 period we were

Hearing Transcript 4/16/15 *Cont.*

dramatically under-supplied on moderate- and low-income housing. We barely hit 50 percent of the need on low- and moderate-income housing.

And to point, the student and faculty population generated by this institution are low- and moderate-income. These are not folks who are going to be getting market-rate housing. I'm sorry, the supply-side argument isn't going to work for this demand. So you're basically adding 6,000 students and 1,200 faculty into a demand situation that's already only being half met by our new production, which just simply puts all the pressure on existing supply.

O-CCHO MR-2 cont.

And we have to be holding sponsors responsible for at least partially if not fully mitigating the impacts of that increased demand. That's just logic for any kind of infrastructure. You don't add more demand to transportation or to parks or to community facilities without expecting it to be mitigated in some way. And that's what this EIR should fundamentally do.

O-CCHO GC-1

It's been pointed out earlier in terms of looking at alternatives to what's being proposed, why isn't there a reduced project alternative, whatever that might be? Either it's a frozen situation of no new growth or whether it's measured so that the growth is only over -- at a certain rate over time that's then tied to an ability to preserve existing housing and to add new housing. So you're not just

O-CCHO AL-1

Hearing Transcript 4/16/15 *Cont.*

doing a zero-sum game of removing some folks from housing to replace them for others. That kind of reduced project alternative can and should be evaluated in an EIR.

O-CCHO AL-1 cont.

The other question is mitigation. As far as I know institutions like AAU are not required under our current city's Jobs-Housing Linkage to pay impact fees for the impact of their workforce, which is surprising. And I think that should be considered as the city looks at Jobs-Housing Linkage again. This again is a huge workforce being developed. Aside from the students, you've got 1,200 faculty. That's a workforce. CMPC recently agree to a development agreement to mitigate its workforce to a substantial number. And this is a situation at least where AAU should be contributing to a fund or Jobs-Housing Linkage or some other way to offset that impact in real dollars and cents. Thank you.

O-CCHO PH-1

MR. MEKO: Thank you, Commissioners. Jim Meko again. I'm here to address Study Area 12. I live within its boundaries, and it's also a part of the Western SOMA Plan Area of which I'm particularly fond.

I-Meko

AAU obviously has their sights set on a set on a couple of motels on 9th Street. According to the Draft EIR it says that AAU's change of use would be a permitted use under the SLR Zoning District. And they claim that therefore there are no potential conflicts. That might be

I-Meko PO-1

Hearing Transcript 4/16/15 *Cont.*

the case if we were living in 2012. But the Western SOMA Plan was adopted two years ago and there is no SLR anymore.

9th Street is now zoned RCD, and student housing is a non-permitted use. It would be allowed in the adjacent WMUG zoning and on the Folsom NCT, but only in new construction and only with a CU.

So I would ask with all due respect that you kindly remove Study Area 12 from their Institutional Master Plan. And before they get any other ideas, post-secondary education as an institution use is prohibited in the RCD and only allowed in the WMUG and the Folsom NCT with a CU. Thank you.

I-Meko PO-1 cont.

PRESIDENT FONG: Are there any -- any other additional public comment?

I-Hestor4

MS. HESTER: My handouts are the list of properties acquired by the AAU and when they acquired them. The list shows clearly that they were required to have an Institutional Master Plan in 1991. According to my calculations that's 24 years ago. So you need to find out what their enrollment was in 1991 and provide that information.

I-Hestor4 PD-3

Oh, my name is Sue Hester.

I am asking that the Commission do what you can do legally to accelerate this process. You don't have to have a final EIR to do the next round on the Institutional Master

Hearing Transcript 4/16/15 *Cont.*

Plan, and you should do it. You have, pardon me, a very inadequate IMP. You have more information in this document, particular how they're going to grow.

Set the first hearing on the IMP right now. You can set hearings today. You don't have to wait for the -- for later. Set a hearing, I'm asking May 14th, probably you could consult your secretary, to seriously consider telling them what an Institutional Master Plan is designed to do. You can't go there. You can't go there. You must reduce your impact on the city. You have the power right now if you take it to tell them you can't do that. You have to build housing. You must go through all of the things that you have the power to do under the law. And you should talk to the city attorney if you have any question about it.

I-Hestor4 PD-3 cont.

I-Hestor4 GC-2

You have to tell them you must build student housing. You have to restrict your campus to a defined area. People have to use car -- can't -- have to use walking or Muni instead of private busses. You have that power now without waiting for an FEIR.

I-Hestor4 MR-2

I-Hestor4 GC-3

I-Hestor4 TR-6

Secondarily, you have a whole bunch of applications from four attorneys ago. You -- they actually had some competent attorneys at what point in time. And one of the attorneys had them file CU applications to legalize projects. They're on that list that I provided you. Set hearings on the cases, informational hearings at the least.

I-Hestor4 GC-2

Hearing Transcript 4/16/15 *Cont.*

You don't need to have a full EIR if you start turning down projects. There's no requirement to have an EIR.

Academy of Art has played us all for suckers. They have stretched the project. I've been going here for ten years. Ten years they have dragged their feet. They're a moonwalker. That has to stop and it stops with you.

I-Hestor4 GC-2-cont.

I-Hestor4 GC-3

PRESIDENT FONG: Any additional public comment? Okay. Public comment is closed.

And I believe that from Staff there's a clarification.

MS. EDWARDS: I'm not on the list?

PRESIDENT FONG: Oh, I'm sorry.

MR. IONIN: Ma'am, do you have -- do you want to speak to this?

PRESIDENT FONG: Yeah. Sorry.

I-Edwards

MS. EDWARDS: I'm not on a list. I'm Jane Edwards and I live on Van Ness. And that beautiful little St. Brigid Church has been occupied now by this academy. It's closed. It's a work of art. We're not allowed in. I can see them focusing on their buildings on Van Ness, looking to enlarge them. And Van Ness is overwhelmed with construction. Thank you very much.

I-Edwards GC-3

PRESIDENT FONG: Is there any additional public comment? Yeah, come on up.

O-SBS

MS. O'DONNELL: My name is Rochelle O'Donnell and

O-SBS GC-4

Hearing Transcript 4/16/15 *Cont.*

I'm affiliated with the St. Brigid's School. I'm actually in charge of the parent-teacher group with the -- with St. Brigid. And I will say that we have the Academy of Art as a neighbor next door to us. The church has been closed for about 20 years. We have been walking our children all the way up to St. Mary's Cathedral, all the way up Franklin, and felt that over a period of time we had started to lose our police escorts.

The nuns at the school opened up a conversation with the -- Dr. Lisa Stevens at the Academy of Art and had expressed some of our concerns and a need for access to bring our community together in a church. And she graciously opened up the church to our school and our children and our parent community. And we've been in there on an average of about once a month which has been a tremendous help for us.

O-SBS GC-4 cont.

They also -- we also had some needs at the school to kind of soften the playground area, and the Academy of Art worked in conjunction with the administration of the school and donated roughly about a $80,000 or $90,000 mural for the back area of the school. So I will acknowledge them and the donations and generous -- the generosity that they have provided to the school has actually helped us and the children. So I do want to share that story, okay? Thank you.

PRESIDENT FONG: Any additional public comment? Okay, public comment is now closed.

From Staff?

MS. JONES: Yes. Good afternoon, Commissioners. Sarah Jones, Environmental Review Officer.

There's a point that is explained in the EIR that I wanted to clarify based on the comments today, and also because I know that this is a difficult part of this whole process to swallow which is the issue of the buildings that were occupied by AAU without permits prior to the issuance of the notice of preparation. This EIR, as you know, is a legal document. It needs to comply with State Law. Under CEQA we are -- we are given direction as to what is considered the baseline for environmental review. And it is -- we are looking at the changes to the physical environment resulting from a government decision or approval under CEQA.

So in the case of these buildings that were occupied prior to -- prior to this process, we would not be looking at a change in the physical environment with regard to that. So we were directed through a lot of consultation with our city attorneys that the existing on-the-ground conditions at the time of issuance of the Notice of Preparation were to be considered the baseline. So that's the reasoning for the Existing Sites Technical Memorandum.

Hearing Transcript 4/16/15 *Cont.*

We obviously know and understand that the Planning Commission in considering legalization and will want information about the physical impacts of these -- of the AAU use of these sites. It was not something that we felt we could deal with as a question of change from baseline within the EIR. But we are going to be providing the information for the Planning Commission to consider when they consider these legalizations.

So if there are further questions about that from Commissioners, I can address them or Ms. Stacy, our city -- our deputy city attorney who is here may also address them.

PRESIDENT FONG: Thank you very much. Okay.

Opening up to Commissioner comments, Commissioner Moore.

A-CPC-Moore1

COMMISSIONER MOORE: I want to first acknowledge the department for having done a Herculean job to prepare this EIR. I empathize with you having to work on the premise that you do for the premise you just stated is a difficult one, because using all common sense and using emotion and whatever, and I've been doing this for a number of years now, going through this again and again, it is hard to accept that the non-permitted uses by which the Academy usurped all kinds of buildings goes by as being a non-challengeable, non-impact (inaudible) use. I emphasize with you as having to operate on that premise. I have to say

Hearing Transcript 4/16/15 *Cont.*

that because that is the way I feel.

Having said that, I have stated all along and I will say it again, the Institutional Master Plan of this (inaudible) institution fails to be acceptable for me as an Institutional Master Plan remotely comparable to what all other institutions in this city are bringing regularly to this Commission and showing the citizens what they're intending to do and balancing their operations, as the former supervisor indicated, by managing growth, managing adding new facilities, managing to address shortages and recreation, open space and housing, etcetera, etcetera, and minimizing negative impacts on the community.

A-CPC-Moore1 PD-3

Having said that, I believe that the Institutional Master Plan which is -- provides data for this EIR, provides substantive information or enough information with a level of clarity that -- that gives us realistic data and expectations for growth, when and where.

I agree with one of the speakers saying that the establishment of study areas, of which there are 12, provides more than a layout territory to buy buildings. Twelve study areas exceed the number of 11 supervisorial districts in the city. We have 11 supervisors and here we have 12 study areas. We better increase our planning staff and have them specialized in tracking these 12 areas. Because as these areas a very close to each other, myself

Hearing Transcript 4/16/15 *Cont.*

happen to live between three of -- three of them. When I look at this particularly diagram I see that the Institutional Master Plan basically claims more than the size of the CC District. I'm not quite sure how the supervisors feel about it. They will have to sort out a lot of things. Because if you over impose supervisorial districts over this there will be a lot of concerns of how individual districts are effected, not just the study area districts.

A-CPC-Moore1 PD-3 cont.

But having said that one, I want to move on to ways -- four questions.

One issue which concerns me is the lack of disclosure on campus safety procedures and coordination with the San Francisco Police Department I was privy to a report which is -- was passed only a few minutes ago which is the Safety and Annual Security Report. When you look at the territory by which the campus police of this academy works it covers quite a bit of territory. I'm concerned that there has to be coordination and integration in all objectives of security, law enforcement, etcetera, that we don't have some rogue operation doing things which are not indeed coordinated with the broader issues of citywide security. I'll pass this map onto you.

A-CPC-Moore1 PS-1

I'd like to ask three questions. The first one is how can the EIR process -- properly assess impacts when the

A-CPC-Moore1 GC-1

Hearing Transcript 4/16/15 *Cont.*

EIR -- when the EIR process is not set up to deal with changes of use, non-permitted changes of use, although changes in use may be dramatic in impact under the Planning Code?

A-CPC-Moore1 GC-1-cont.

Since the Academy, other than any other institution who is in front of us, does not build new buildings, why are their changes of use not equivalent to the impacts of what new buildings and facilities do when they are being considered in other Institutional Master Plan and applications in front of this Commission?

A-CPC-Moore1 PD-3

The second one is: How can multiple environmental impacts on transportation, on housing, recreation, air, noise, etcetera, be quantified when the growth of the institution has been and continues to be a moving target? Within four-and-a-half years we are to accept that the institution will grow by an additional 6,100 students and 1,200 faculty members. The Institutional Master Plan is vague on this growth. And I do not believe that any of the facilities needed for the institution to be self-sufficient could even be realized in that short of a timeframe.

A-CPC-Moore1 PD-3 PH-3

I consider their institutional growth random and uncontrolled. And I think we need to find metrics by which their growth is comparable or kept in measure with what other institutions are doing, for example UCSF restricting their growth to one percent, or something which is

A-CPC-Moore1 PD-3

Hearing Transcript 4/16/15 *Cont.*

comparable to the impact they will have on facilities which they will not build on their own.

A-CPC-Moore1 PD-3-cont.

My third question is, and somebody might have talked about it and I searched the web this morning, what explains the discrepancy in the DEIR and buildings that AAU lists as residential uses, like 2550 Van Ness? That is a former 136-room Vagabond Motel which has been renamed to da Vinci Inn or something like that. In their documents it is listed as a residential use. However, when you go on the web, and I think they changed that designation, it is now vaguely advertised as a motel at a room rate of $176 a night per bed.

A-CPC-Moore1 PD-1

I am asking, what happened that the DEIR did not list this particular building? And if so, how would we amend that this particular facility would fall under evaluations that you have made?

That is a list of my questions. I will be looking forward to hear from the other Commissioners.

PRESIDENT FONG: Commissioner Johnson?

A-CPC-Johnson

COMMISSIONER JOHNSON: Thank you very much. There is a lot about AAU's growth plan and what will Actually come to pass that is not related to the EIR. So today I'll be keeping my comments to the EIR, the DEIR itself, and then look forward to hearing the plan for how we're going to address looking at the actual project sites in the future.

A-CPC-Johnson GC-3

Hearing Transcript 4/16/15 *Cont.*

There's a lot of them, and there's even more when you consider the sites that we don't even know about from the program level growth. But -- so I'll have -- I have a few questions about the DEIR. Then we'll see what the rest of the process looks like.

A-CPC-Johnson GC-3 cont.

So my first comment is on the first impact and mitigation for population and housing. I find it not -- not really plausible that a growth of 6,000 students over 5 years and a growth of employees of 4,000 over that same period of time doesn't produce a significant impact. I think we need to look at that, or at least if that's going to be the determination, provide more detail over what area we're talking about significant impact. Is it citywide? Is it just by project area? Is it just by the program sites? I find that number overall pretty significant and I'd like to understand how that determination was made.

A-CPC-Johnson MR-2

The second was there was an assumption or rather a fact from AAU that was given to the environmental team that was stated in the EIR, that the assumption was that of all the sites that AAU would have, at least the project sites, and I'm assuming also for the sites under the program level growth, that AAU would be the 100 percent full occupant of those sites in the future, even if they aren't currently. And I'd like to understand how that assumption was made. And even if it's just a statement from AAU, then I'd like

A-CPC-Johnson PD-6

Hearing Transcript 4/16/15 *Cont.*

that to be delineated that that's how we came to that.

Because I think that there are some significant down-the-line thoughts that we can have about AAU's growth and impact on the city if they're fully occupying all of their buildings versus if there are certain buildings, particularly office space where they're only a partial occupant and there's ability for other -- other occupants to be in the space.

A-CPC-Johnson PD-6 cont.

Next, I was -- we didn't consider the building construction growth alternative in the DEIR. And I find that troubling because the way this process is going to work the Commission and the Department, and maybe potentially other city departments, will have to look at specific project sites, both the ones that are listed here and project sites that are identified under program level growth in the future for approval. And if many of them are not approved it is not clear whether or not the AAU would change their strategy to construct new buildings or otherwise find space.

A-CPC-Johnson AL-1

So I think that the fact that that alternative was not looked at it any way, whether I think the one of creating one big campus is pretty implausible. But there -- we didn't even consider new construction of buildings around San Francisco. I think that that is unfortunate for this EIR because it is the program EIR that we're going to be

Hearing Transcript 4/16/15 *Cont.*

using for all of our approvals in the future. And if we start not approving project sites and they have to go back to the drawing board, are we going to be looking at an addendum EIR? You know, I think we need to consider that, what would be the circumstances under which they would have to construct new -- new development.

A-CPC-Johnson AL-1 cont.

I also want to turn my attention and my last couple questions here to transit. I will start with -- again, the transit impacts are very, very similar to the why -- the baselining for the land use impacts where we had to look at just a snapshot of where we are in time versus, you know, where we were sometime before there was a shuttle and before AAU had the campus as they currently define it today. And given that baselining I don't think that the current conflicts for cyclists in particular, but also for pedestrians, are adequately described, and particularly the conflicts in unofficial shuttle stops. They have official ones that are, you know, white zones and other places that are a little bit more official. And then they have a number of unofficial and on-demand stops that they make.

A-CPC-Johnson TR-7

And I don't think that the current conflicts with cyclists and pedestrians are adequately described there. I do think that the EIR does a pretty good job with the cumulative impacts, again, future cycling and pedestrian and streetscape improvement plans.

Hearing Transcript 4/16/15 *Cont.*

And finally, I believe that the DEIR and the FEIR eventually should note how the Institutional Transportation Development impact fees will actually mitigate impact, particularly along the Geary Corridor, and also corridors in the southeast quadrant in their expanded shuttle plan. I don't think the fact -- right now the DEIR just says that the -- the AAU will pay the institutional fee, and then as they build new -- or move into new residences they will pay a residential fee as required. But I think that it needs to go further and describe what the MTA can and cannot do with those funds. It is my understanding that at some point the fees can only be used to manage the shuttle stops and not actually provide any other streetscape or other improvements that would actually mitigate the impacts of having the shuttles along certain corridors. So I think that the EIR needs to do a better job of describing what the fee would actually be used for. Thank you.

A-CPC-Johnson TR-11

PRESIDENT FONG: Commissioner Hillis?

A-CPC-Hillis

COMMISSIONER HILLIS: So I just want to echo some of the comments about housing demands that were raised on this EIR. And hopefully they'll be addressed in the -- in the future document. I mean, one, they are not addressing their entire housing demand in the project itself. And I guess my question is -- is why? And we're kind of having this -- the EIR quotes existing vacancy levels. And I think

A-CPC-Hillis MR-2

Hearing Transcript 4/16/15 *Cont.*

in their 2010 numbers that seemed outdated, you know, that there isn't the existing vacancy in this city to house the demand for housing that will come from the student population.

And then again in the EIR there's kind of a simple statement about how the housing is going to be -- how the -- how the demand is -- how the housing will be acquired for the 400 units through -- through acquisition of kind of residential or hotel units. And again, it seems like perhaps an unlikely proposition that those are available in the -- in the districts that are called out. So it would be good to have a more robust description of how they could meet, both the housing included in the project as well as the demand called for.

A-CPC-Hillis MR-2 cont.

And again, I agree with -- I think it was John Elberling who called out that, that the EIR talks about there's no mitigation to the housing demand, yet they could build or acquire additional hotel units or whatever, whenever, to meet some of that hotel -- to meet some of that housing demand. So I do think it's a little bit -- that assumption that you can't mitigate the housing demand seems incorrect to me. So it would be good to explore that more because I do believe that you could build to meet the housing demand or potentially to have an alternative where their population growth for the students is tied to new

A-CPC-Hillis AL-1

Hearing Transcript 4/16/15 *Cont.*

housing being acquired or built in the city. So it would be good to explore those -- those options.

A-CPC-Hillis MR-2 AL-1-cont.

PRESIDENT FONG: Commissioner Wu?

VICE PRESIDENT WU: Thank you. I want to align myself with the comments of Former Commissioner Miguel. I think that he started public comment on the right note.

I want to get to the place where we are talking about the CUs. But we are talking about the DEIR in particular today. So two items that I'd like to see addressed.

A-CPC-Wu

One is in one of the alternatives to talk about further limiting enrollment and growth. I think that that's important for actually coming into alignment with what's needed. And the other is this issue that Commissioner Richards just brought up -- Commissioner Hillis, that either in the mitigations or in the -- in the alternatives there needs to be more discussion of AAU actually building new housing to accommodate the growth. And I think that it was Tom Jones that talked about the possibility of growth capped to housing production. I think that's a really interesting idea. But whatever the mechanism is to talk about production, I think that that's important.

A-CPC-Wu AL-1

A-CPC-Richards

PRESIDENT FONG: Commissioner Richards?

COMMISSIONER RICHARDS: Okay. The last time we talked about AAU I said I'm going to keep an open mind. I'm

A-CPC-Richards GC-3

Hearing Transcript 4/16/15 *Cont.*

going to be considering this a fresh start after all the things that have happened. And it's been quite lopsided here today in the things that I'm hearing about the institution.

But again, keeping an open mind, there are some good things that AAU has done. They have employment. They have economic. They've been an economic engine for the city. They've done charitable things. They've had a positive effect on historic preservation. And again, I think it's time for a fresh start.

A-CPC-Richards GC-3 cont.

And I think one of the ways we can have a fresh start is if the AAU does consider its operating model, not that they have to build housing for their students, but they could actually lease housing for their students. I was at a project review meeting at the housing action coalition and we were reviewing a process on 16th Street. And I asked what the point of the project was and they said it was going to be for student housing.

A-CPC-Richards AL-1

And I said, "For who?"

And they said, "California College of Arts."

And I said, "Oh, they're going to -- they're the project sponsor?

They said, "No. They're just going to lease the building. They didn't want to be the developer."

So I thought to myself, I came home and I said,

A-CPC-Richards MR-2

Hearing Transcript 4/16/15 *Cont.*

well, you know Academy of Art is kind of a scrappy university. CCA is much more established, probably bigger. I consulted the book of lists that the Business Times puts out and I looked at the top five institutions in the Bay Area. And you have UC Berkeley, one. San Francisco State, two. Stanford, Three. CSU East Bay, four. And then AAU, five. Down underneath is USF, UCSF, and CCA way down at number ten. And if I actually took the amount of students times the tuition that's listed here, this is the full-time equivalent students in 2013-14, the revenue of CCA was only $75 million. The revenue of AAU is $215 million. It begs the question for me as to, well, why -- why not, you know, be able to build housing? Why not lease housing? I mean, you're -- it's time to grow up. And this is -- I think part of growing up is being responsible and making sure that the demand that you're creating for the housing is met through your own actions. And I don't think taking housing off the market is what I would call part of a good fresh start.

A-CPC-Richards MR-2 cont.

I think the DEIR needs to have two things in it. I think I echo Commissioner Johnson's comments. All the alternatives are hinging on approval of code changes and us approving CUs for all these different violations. What happens if that doesn't happen? I mean, there might be a chance that it doesn't. There might be a good chance that it doesn't.

A-CPC-Richards OC-2

Hearing Transcript 4/16/15 *Cont.*

And I think the second one is the alternatives, as Commissioner Hillis did say and I think a lot of speakers said, we have to have an alternative that's -- that either they're building or leasing housing to meet the demand of their students. If not, we need to put a cap on growth. Thank you.

A-CPC-Richards AL-1

PRESIDENT FONG: Commissioner Johnson?

A-CPC-Johnson

COMMISSIONER JOHNSON: Thank you very much. One last question I left out of my comments. It's on 121 Wisconsin. We heard from the gentleman from Potrero Hill Boosters an extremely good argument for why that site may not be considered for grandfathering and used as a bus yard. And I think that if that is the decision that's made I think there needs to be something in the DEIR about an alternative to the shuttle plan, and also to the land use for that site.

A-CPC-Johnson PD-8

PRESIDENT FONG: Commissioners, if there's nothing further, we can move on to items 9A and B and on your agenda.

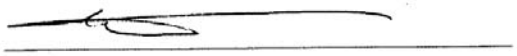
[The item ended at 4:11 p.m.)

REPORTER'S CERTIFICATE

I do hereby certify that the testimony in the foregoing hearing was taken at the time and place therein stated; that the testimony of said witnesses were reported by me, a certified electronic court reporter and a disinterested person, and was under my supervision thereafter transcribed into typewriting.

And I further certify that I am not of counsel or attorney for either or any of the parties to said hearing nor in any way interested in the outcome of the cause named in said caption.

IN WITNESS WHEREOF, I have hereunto set my hand this 27th day of April, 2015.



PETER PETTY
CER**D-493
Notary Public

CERTIFICATE OF TRANSCRIBER

I do hereby certify that the testimony in the foregoing hearing was taken at the time and place therein stated; that the testimony of said witnesses were transcribed by me, a certified transcriber and a disinterested person, and was under my supervision thereafter transcribed into typewriting.

And I further certify that I am not of counsel or attorney for either or any of the parties to said hearing nor in any way interested in the outcome of the cause named in said caption.

I certify that the foregoing is a correct transcript, to the best of my ability, from the electronic sound recording of the proceedings in the above-entitled matter.

Martha L. Nelson

MARTHA L. NELSON, CERT**367

April 27, 2015

ATTACHMENT C

ACADEMY OF ART (AAU) FACILITIES
TRANSPORTATION MANAGEMENT PLAN (TMP)

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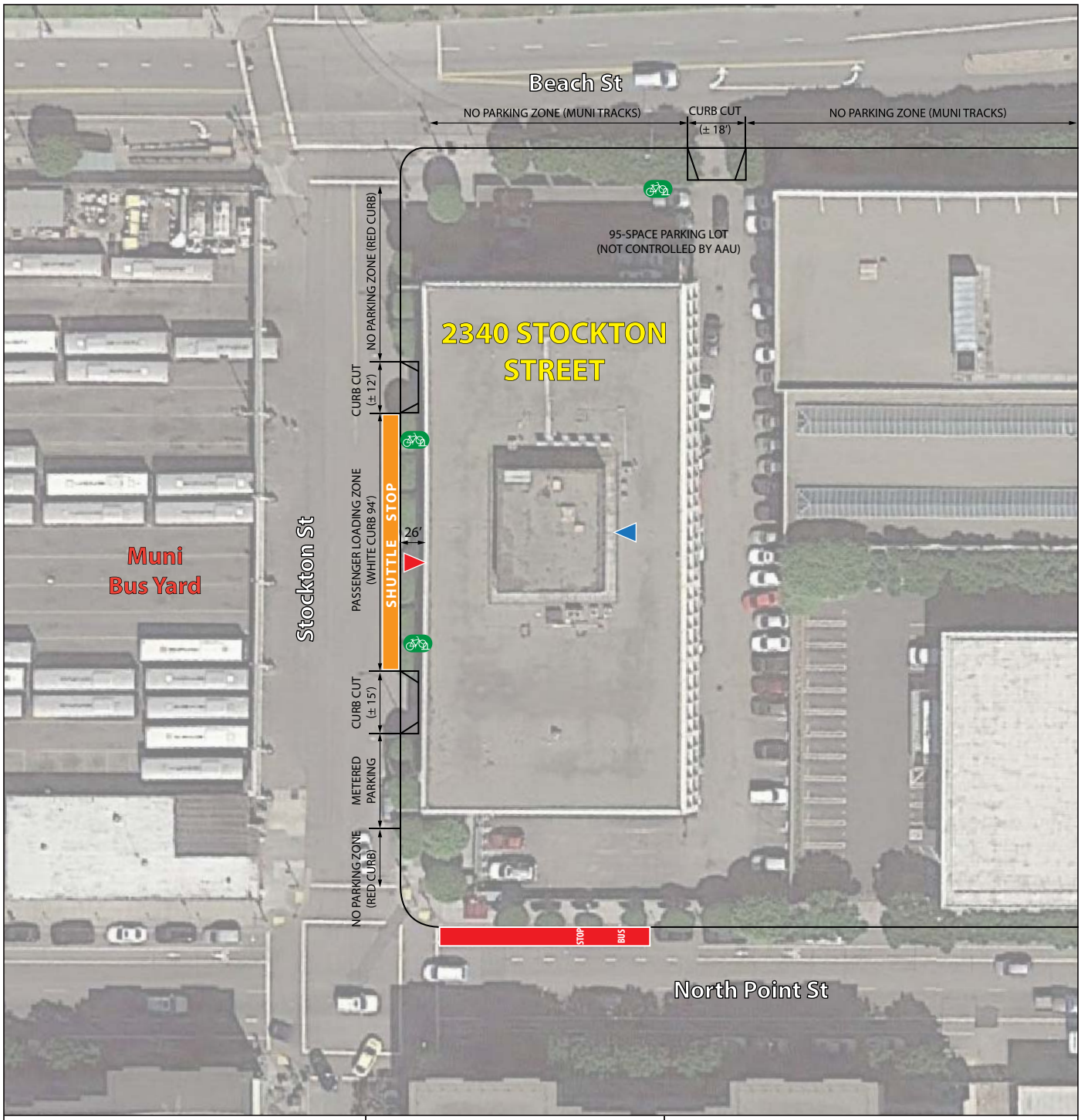
Academy of Art University (AAU) Facilities Transportation Management Plan (TMP)

1. Introduction

The Academy of Art University (AAU) Transportation Management Plan (TMP) is a management and operating plan designed to provide multimodal access to existing and future AAU sites. The purpose of the plan is to ensure safe and efficient access by promoting and facilitating the use of AAU's shuttle service, nearby public transit services and pedestrian and bicycle infrastructure for travel to and from AAU facilities, thereby reducing transportation impacts on the surrounding neighborhoods. The plan's primary goal is to facilitate multi-modal access to/from the AAU facilities for all faculty, staff and students. The purpose of the TMP is to outline strategies to optimize access to and from AAU facilities within the constraints of the existing transportation network. Its main goal is to ensure safe and efficient access for all modes with a particular focus on promoting pedestrian, bicycle, and transit access to all AAU facilities and adjacent mix of uses, thereby reducing impacts on the transportation network.

2. AAU Existing Sites

The following figures represent the existing transportation conditions for the 23 AAU sites that were required to obtain a change of use permit and were studied within the Existing Site Technical Memorandum (ESTM). This memorandum provides the individual, site-specific discussions of environmental effects associated with the unauthorized changes in use for the 23 existing sites requiring approval of legislative amendments, CU authorizations, and/or building permits. The following AAU site figures provide existing shuttle stop locations and bus lines, commercial loading passenger loading zones, bicycle parking location, and building pedestrian access.



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Not Required	AAU: 32 Class II Spaces	D (30 min), E (30 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 1 - ES-1: 2340 STOCKTON ST - EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Not Required	AAU: 14 Class II Spaces	Shuttle Service Discontinued as of April 18, 2016

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location (Nearest Stop at Beach Street/ Jones Street)

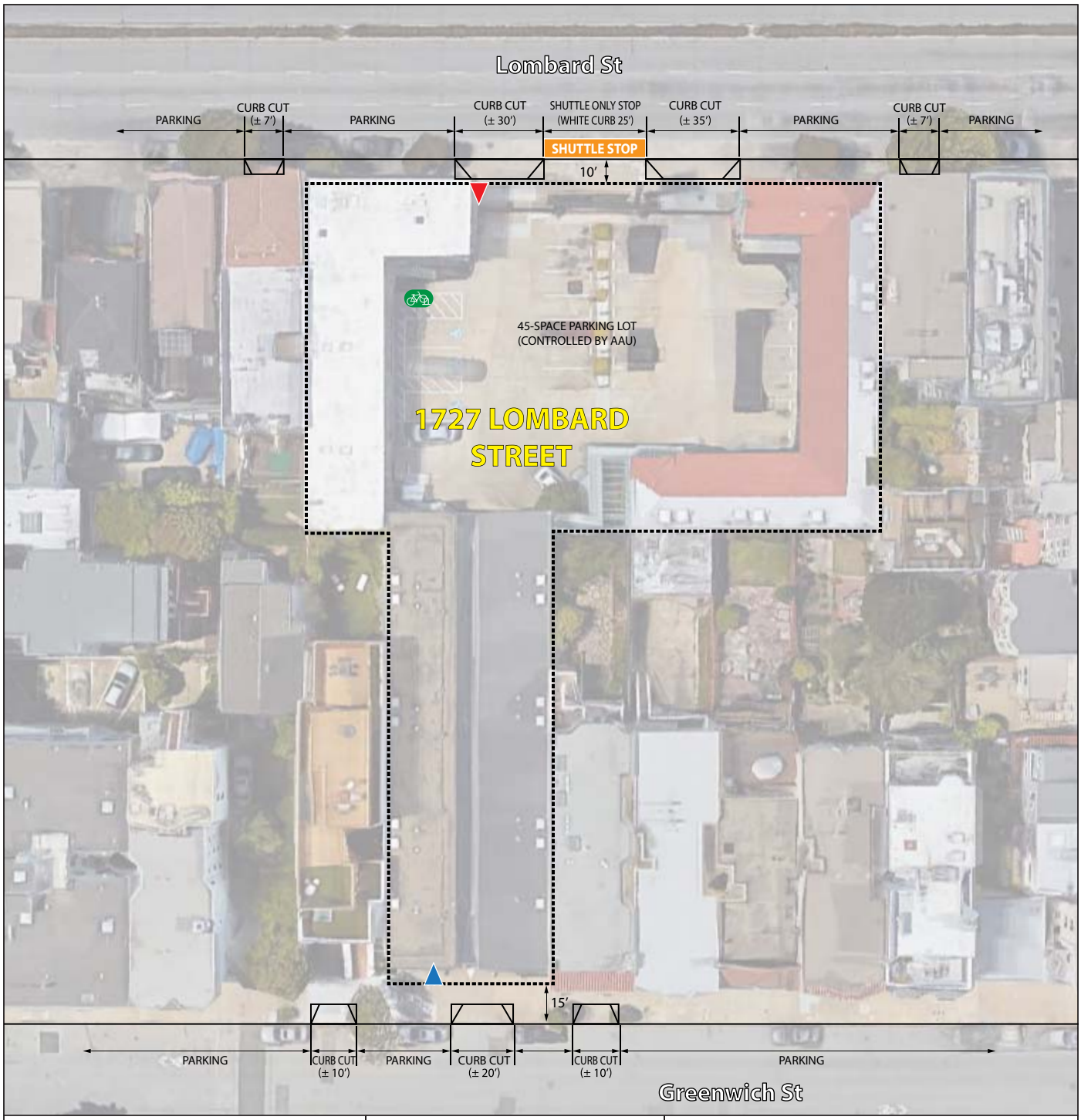
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 2 - ES-2: 2295 TAYLOR ST SITE DIAGRAM
EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 20 Class II: 3	AAU: 16 Class II Spaces	M (20 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location

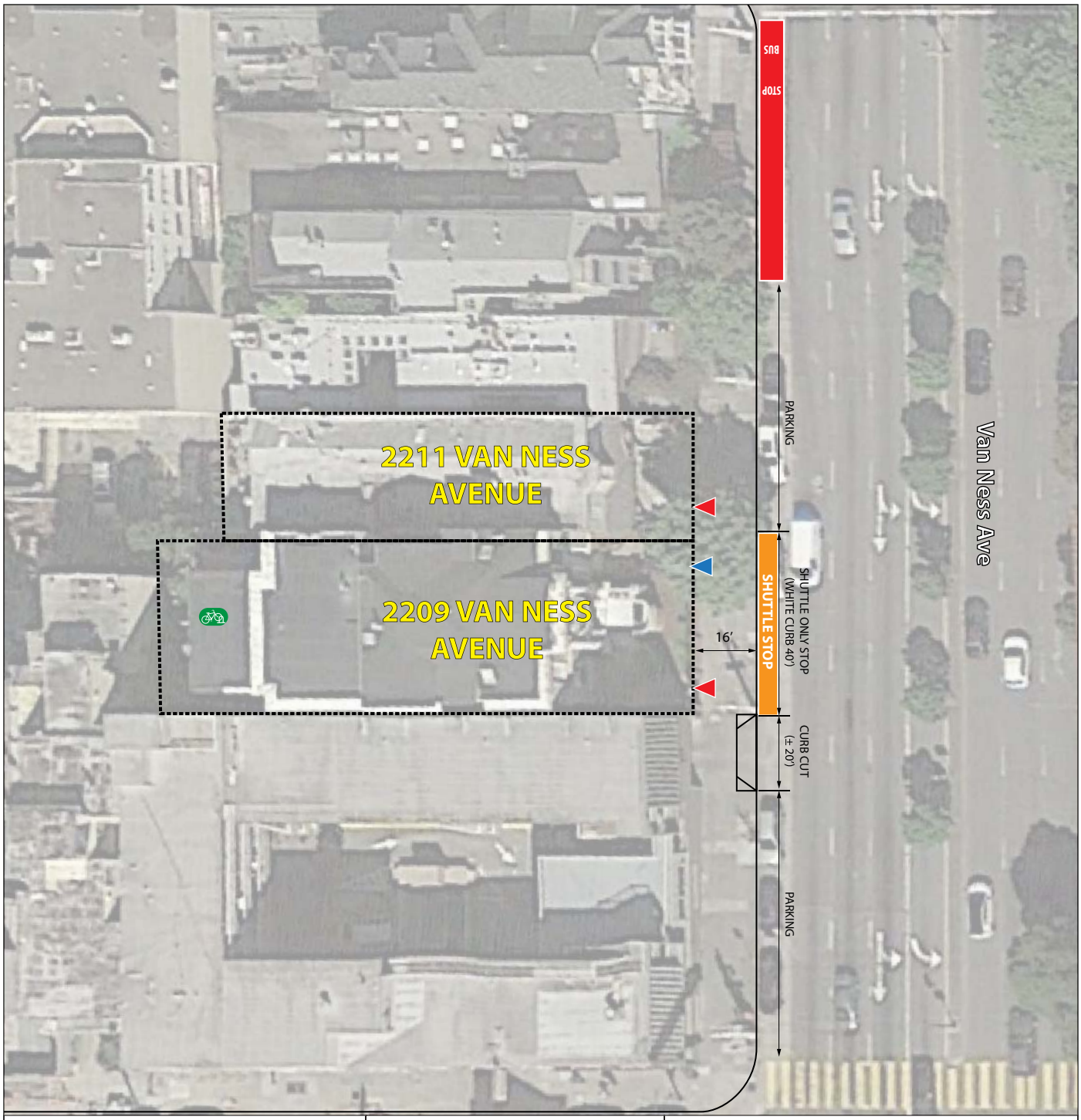
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 3 - ES-3: 1727 LOMBARD ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
2211 Van Ness Ave - Class I: 5 Class II: 3 2209 Van Ness Ave - Class I: 14 Class II: 3	2209 Van Ness Ave: 9 Class II Spaces	M (20 min)

- Class II AAU Bicycle Parking Location
- Primary Pedestrian Access
- Secondary Pedestrian Access
- Shuttle Stop Location

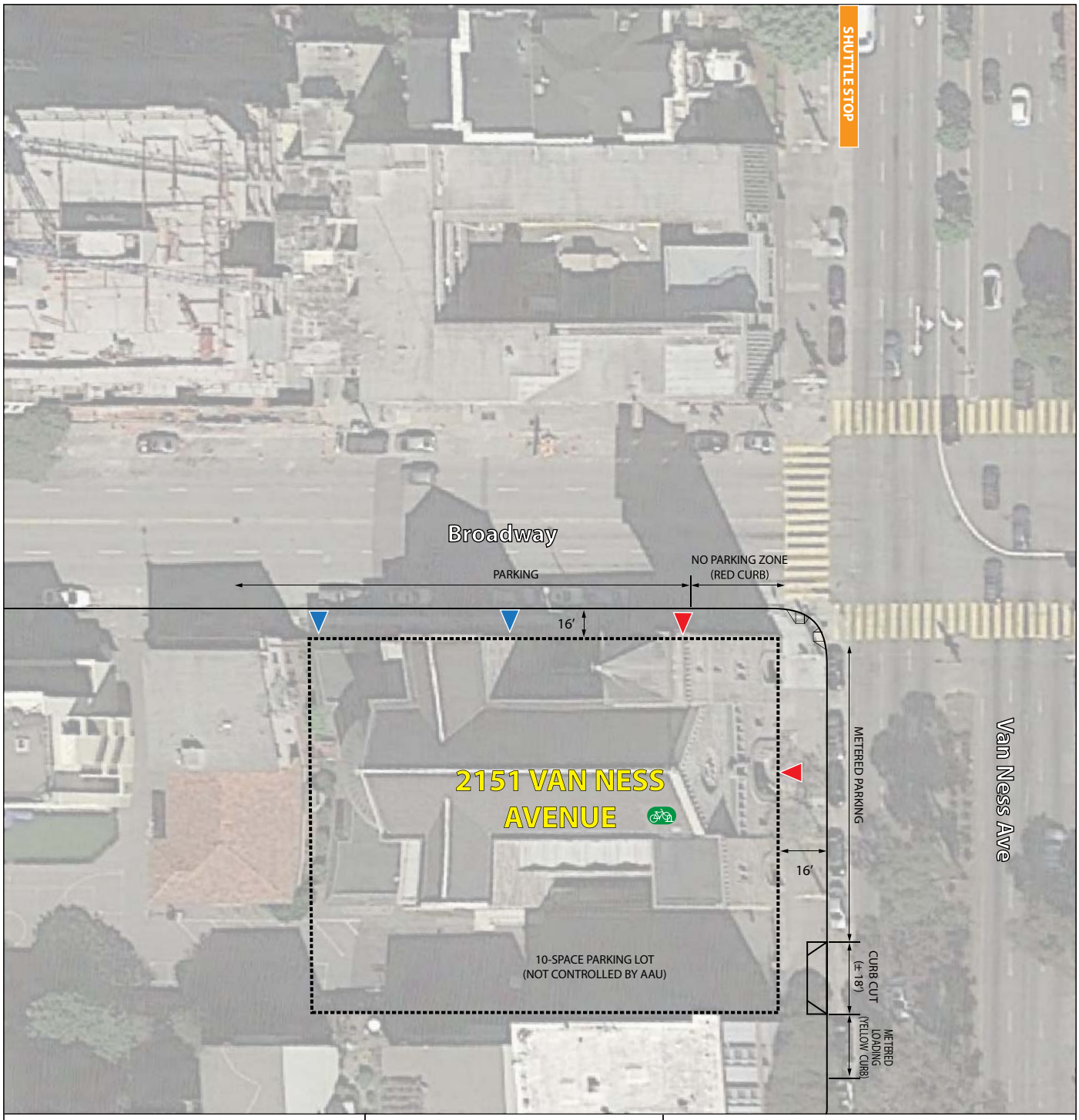
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 4 - ES-4 & 5: 2211 AND 2209 VAN NESS AVE EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Not Required	AAU: 8 Class II Spaces	M (20 min)

Class II AAU Bicycle Parking (1 Rack with 8 Spaces)

Primary Pedestrian Access

Secondary Pedestrian Access

Shuttle Stop Location (Nearest Stop at 2209 Van Ness Avenue)

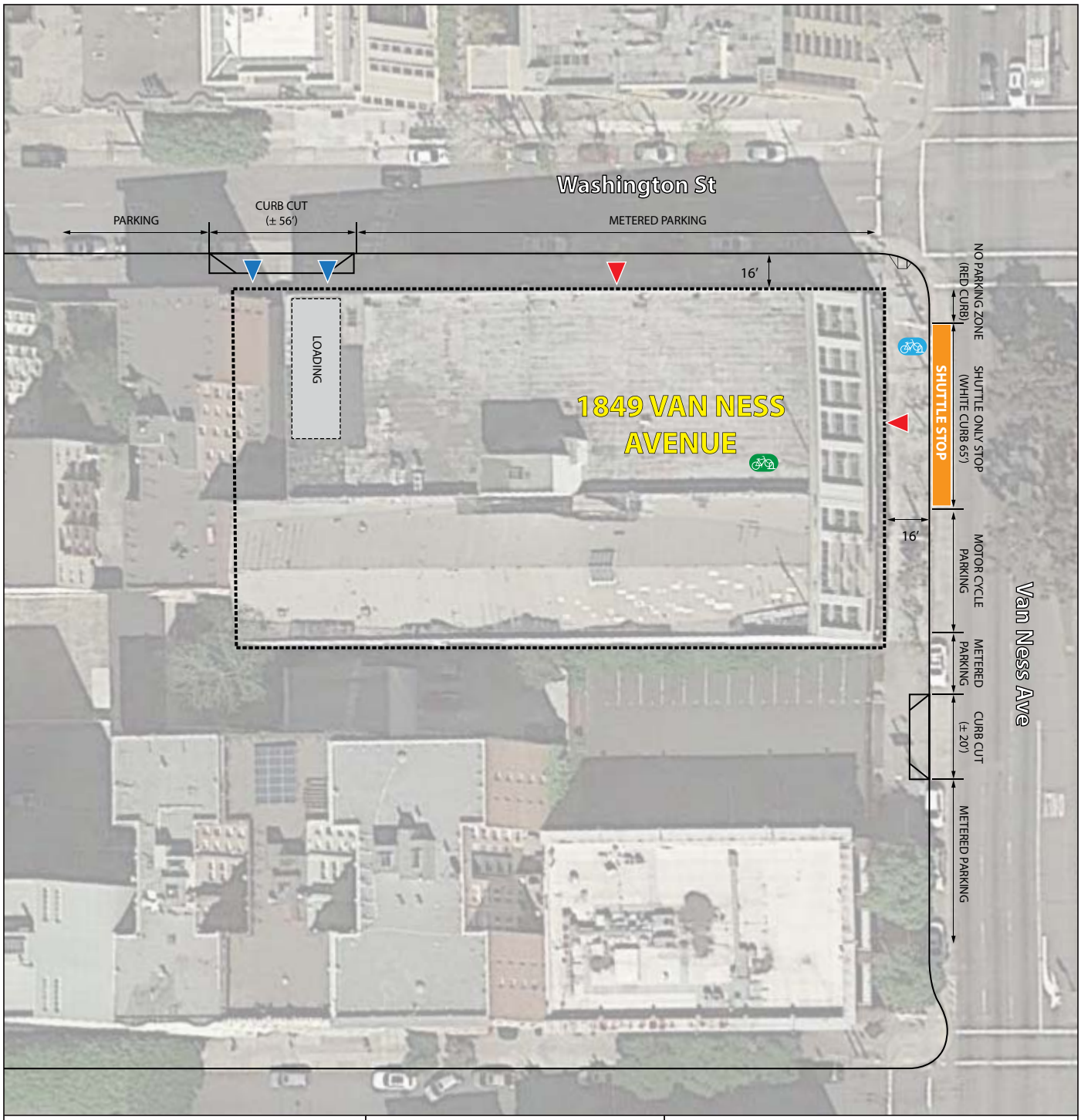
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 5 - ES-6: 2151 VAN NESS AVE EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Not Required	AAU: 30 Class II Spaces Public: 2 Class II Spaces	M (20 min)

Class II Public Bicycle Parking (1 Rack with 2 Spaces)

Class II AAU Bicycle Parking (6 Racks with 28 Spaces)

Primary Pedestrian Access

Secondary Pedestrian Access

Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 6 - ES-8: 1849 VAN NESS AVE EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 5 Class II: 3	AAU: 6 Class II Spaces	M (20 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 7 - ES-9: 1916 OCTAVIA ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Not Required	None	D (30 min), E (30 min), Sutter Express (25 min)

▲ Primary Pedestrian Access

▲ Secondary Pedestrian Access

▬ Shuttle Stop Location (Nearest Stop at 625 Polk Street)

N

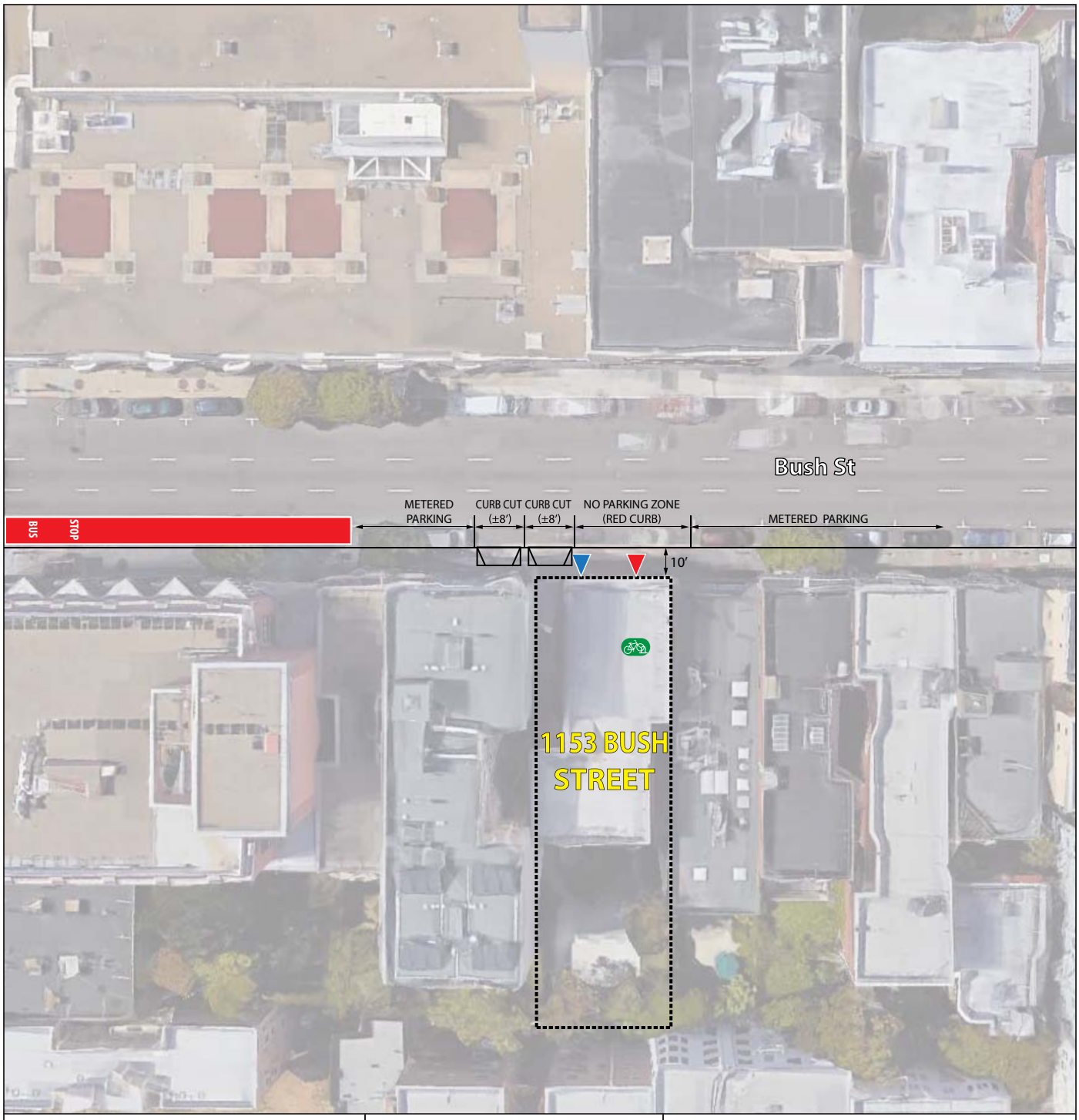
Not to Scale

* Dimensions are Approximate.

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 8 - ES-10: 950 VAN NESS AVE EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 9 Class II: 3	AAU: 8 Class II Spaces	D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

- Class II AAU Bicycle Parking Location
- Primary Pedestrian Access
- Secondary Pedestrian Access
- Shuttle Stop Location (Nearest Stop at 860 Sutter Street)

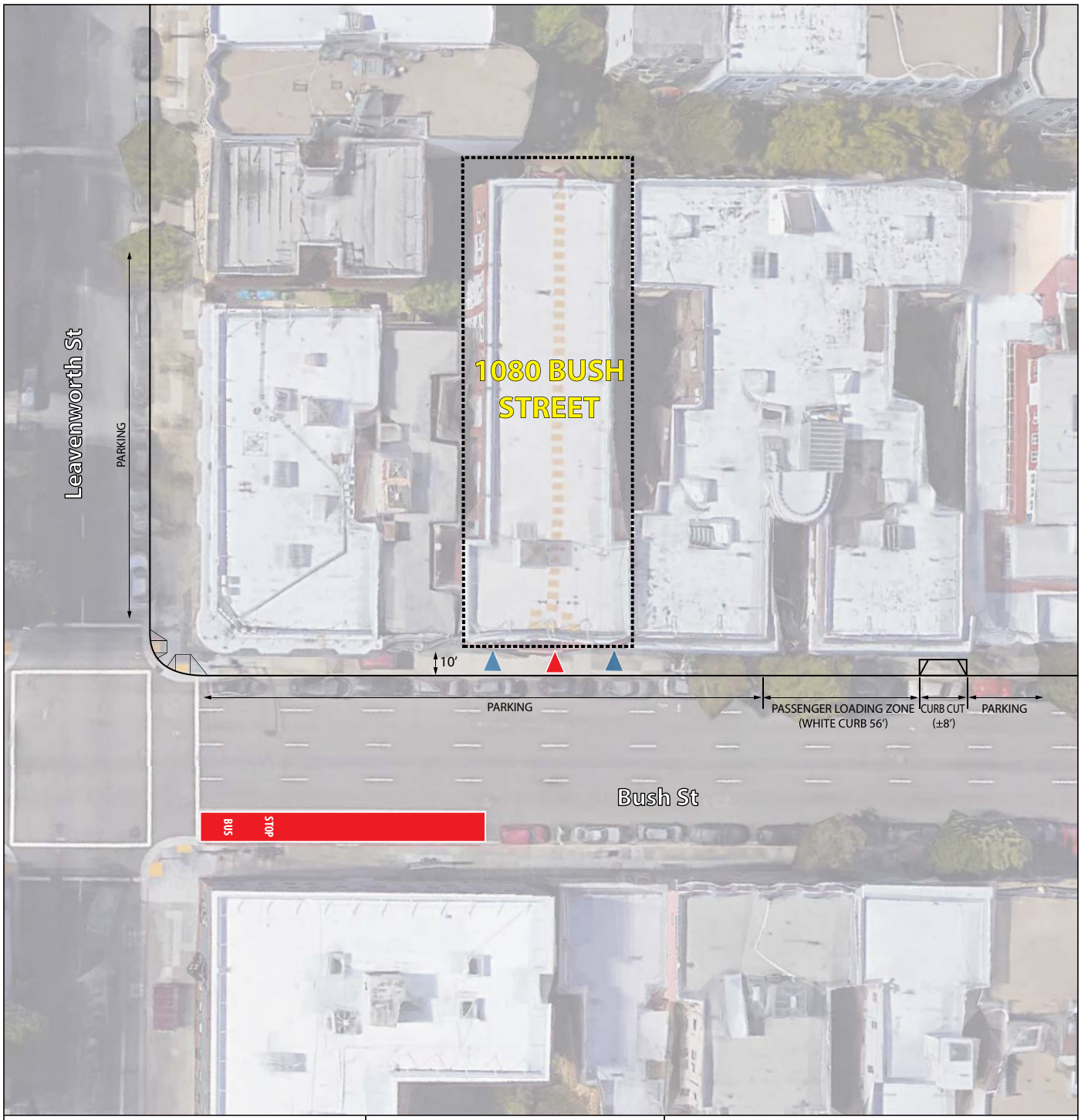
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 9 - ES-11: 1153 BUSH ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 29 Class II: 3	None	D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

▲ Primary Pedestrian Access

▲ Secondary Pedestrian Access

▬ Shuttle Stop Location (Nearest Stop at 860 Sutter Street)

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 10 - ES-12: 1080 BUSH ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
860 Sutter St - Class I: 42 Class II: 3 817-831 Sutter St - Class I: 49 Class II: 3	None	D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

▲ Primary Pedestrian Access

▲ Secondary Pedestrian Access

▬ Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 11 - ES-13 AND 14: 860 AND 817-831 SUTTER ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 36 Class II: 3	AAU: 8 Class II Spaces	Sutter Express (25 min)

Class II AAU Bicycle Parking Location

Primary Pedestrian Access

Secondary Pedestrian Access

Shuttle Stop Location

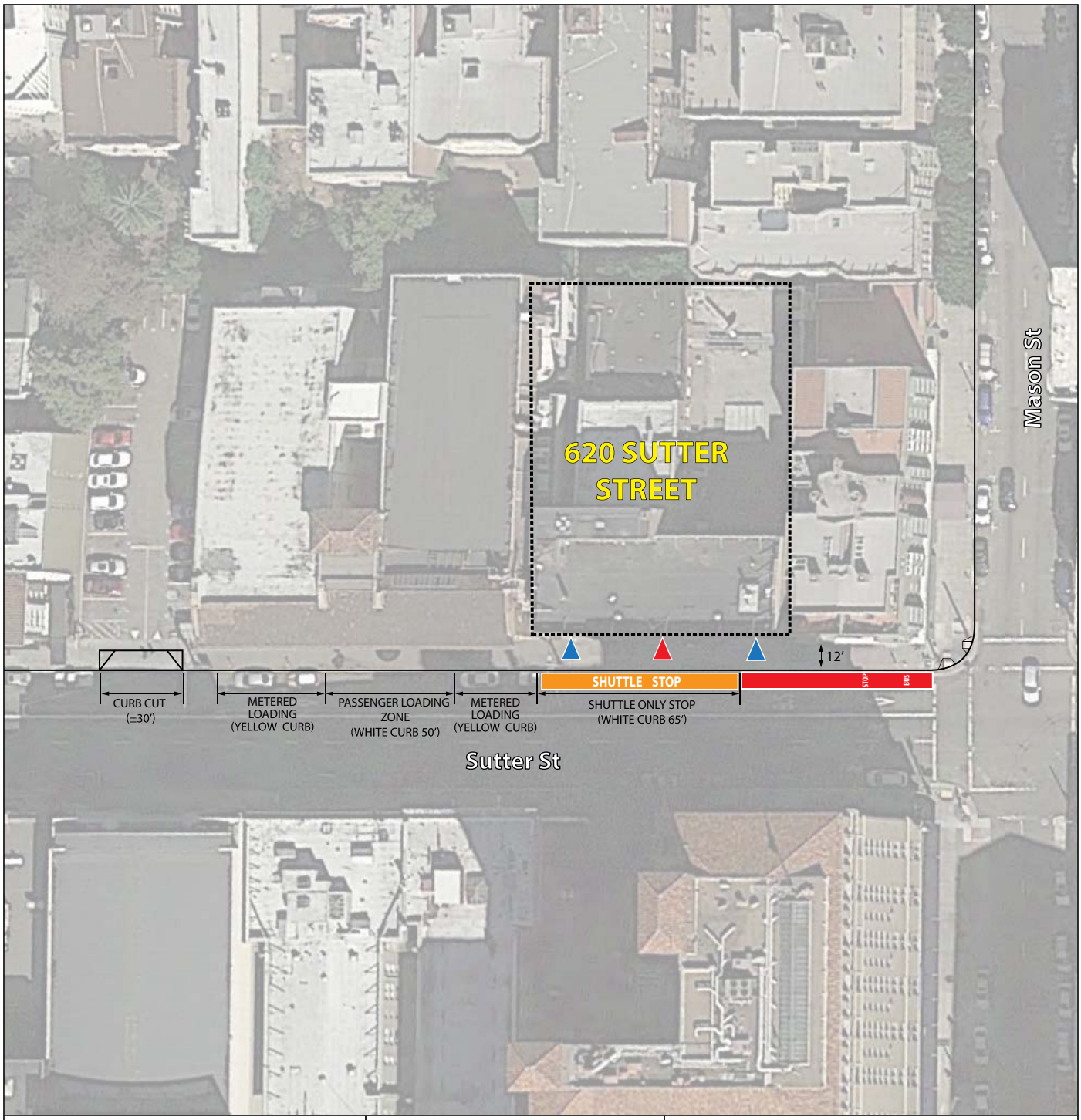
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 12 - ES-16 AND 17: 1069 AND 1055 PINE ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 31 Class II: 3	None	D, E, G (30 min); H, I (20 min); Sutter Express (25 min)

▲ Primary Pedestrian Access
▲ Secondary Pedestrian Access
▬ Shuttle Stop Location

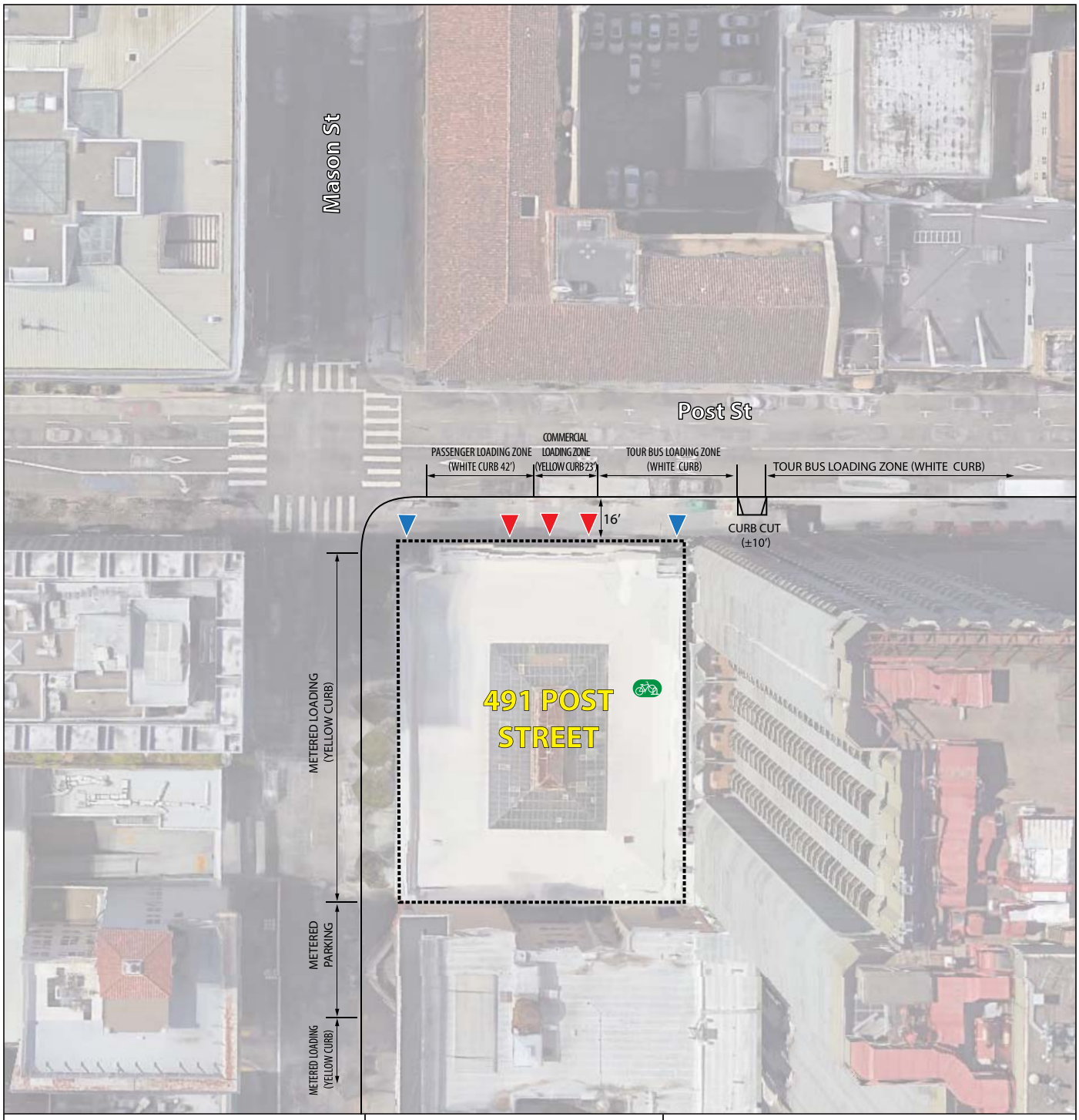
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 13 - ES-20: 620 SUTTER ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 2 Class II: 4	AAU: 20 Class II Spaces	D, E, G (30 min); H, I (20 min); Sutter Express (25 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location (Nearest Stop at 620 Sutter Street)

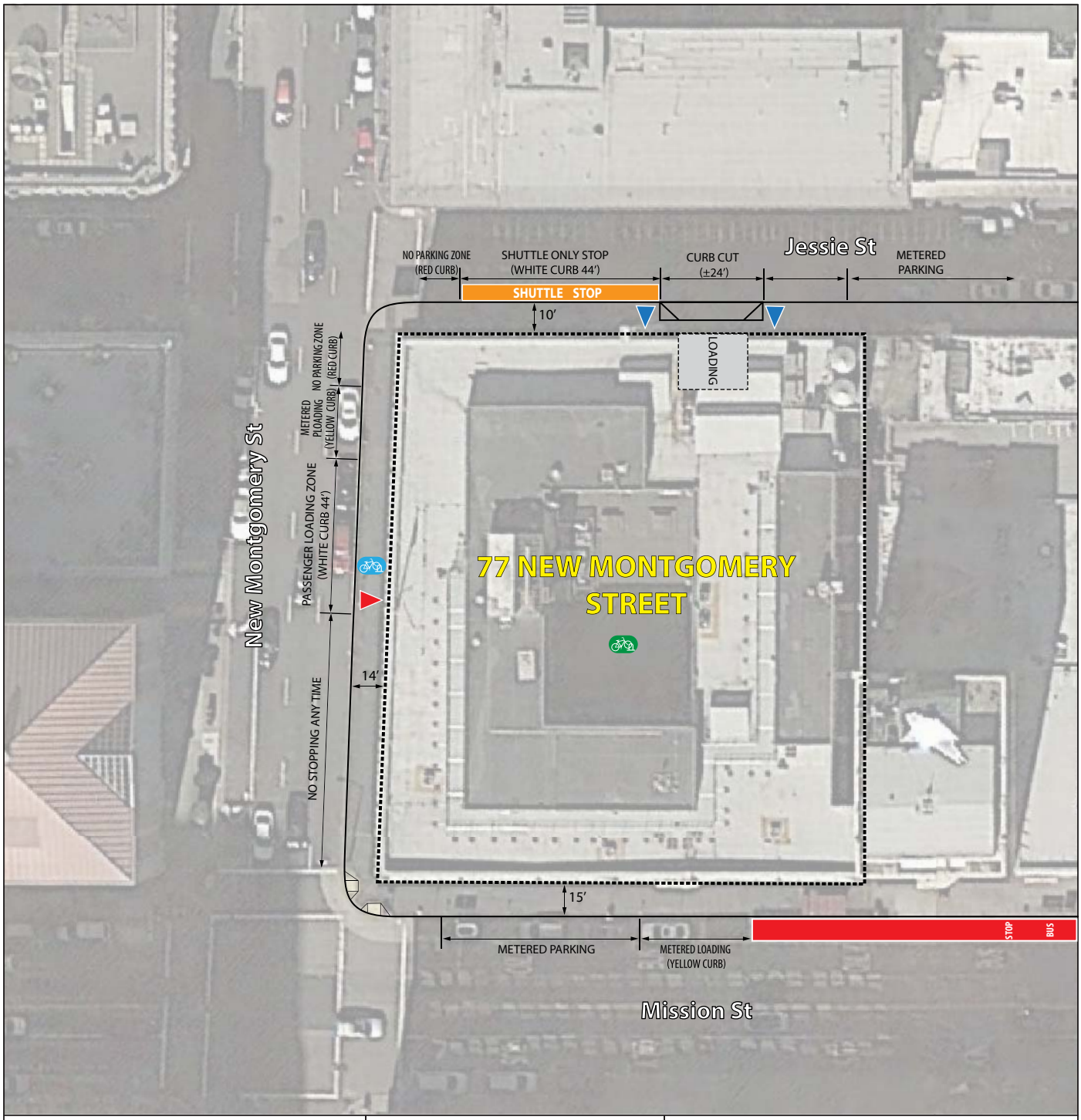
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 14 - ES-23: 491 POST ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 7 Class II: 15	AAU: 8 Class II Spaces Public: 8 Class II Spaces	G (30 min), Hayes Express (30 min)

- Class II Public Bicycle Parking Location
- Class II AAU Bicycle Parking Location
- Primary Pedestrian Access
- Secondary Pedestrian Access
- Shuttle Stop Location

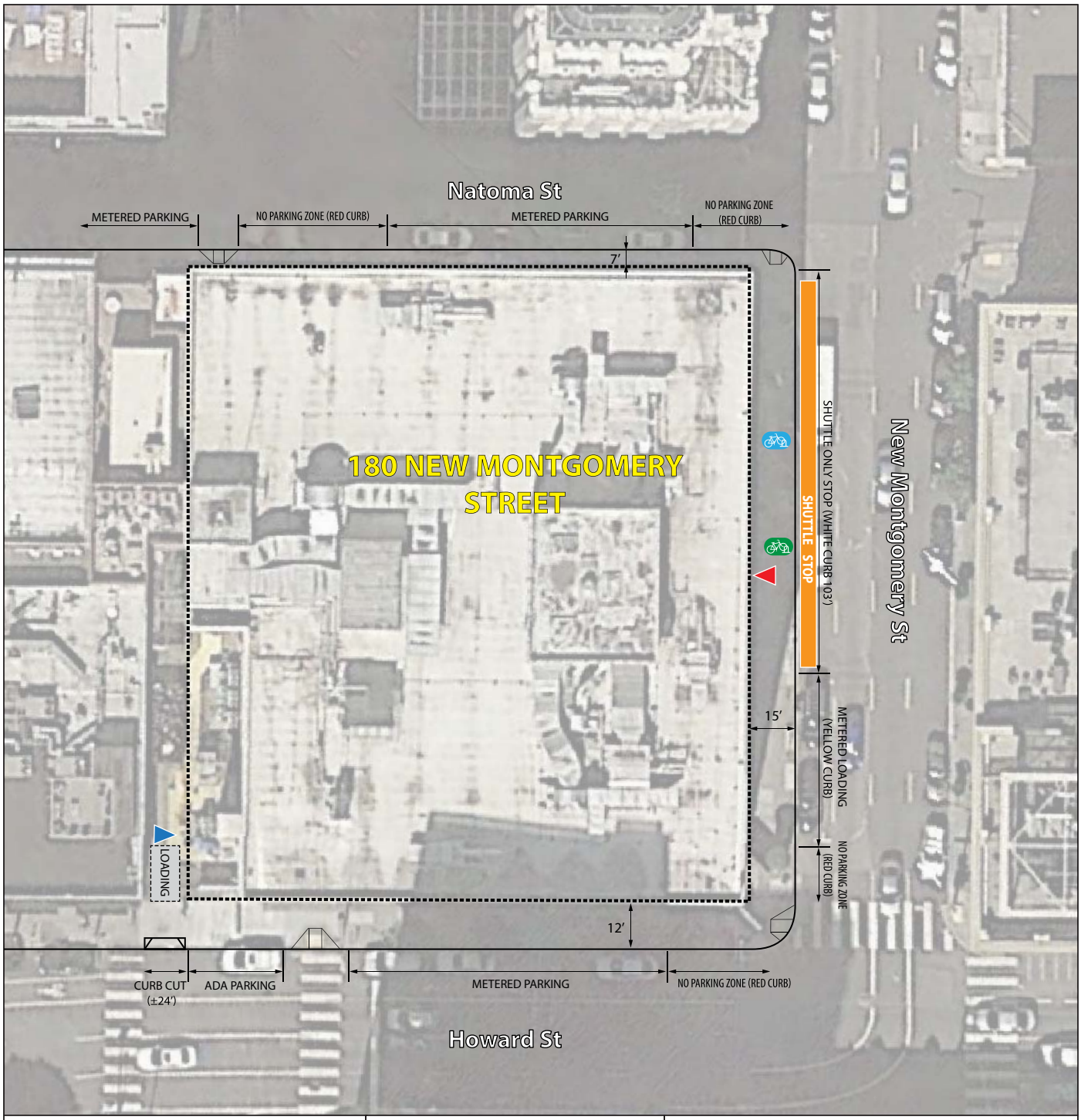
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 15 - ES-27: 77 NEW MONTGOMERY ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 10 Class II: 19	AAU: 16 Class II Spaces Public: 12 Class II Spaces	D, E, G (30 min); H, I (20 min)

- Class II Public Bicycle Parking Location
- Class II AAU Bicycle Parking Location
- Primary Pedestrian Access
- Secondary Pedestrian Access
- Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 16 - ES-28: 180 NEW MONTGOMERY ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 5 Class II: 10	AAU: 36 Class II Spaces	G (30 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location

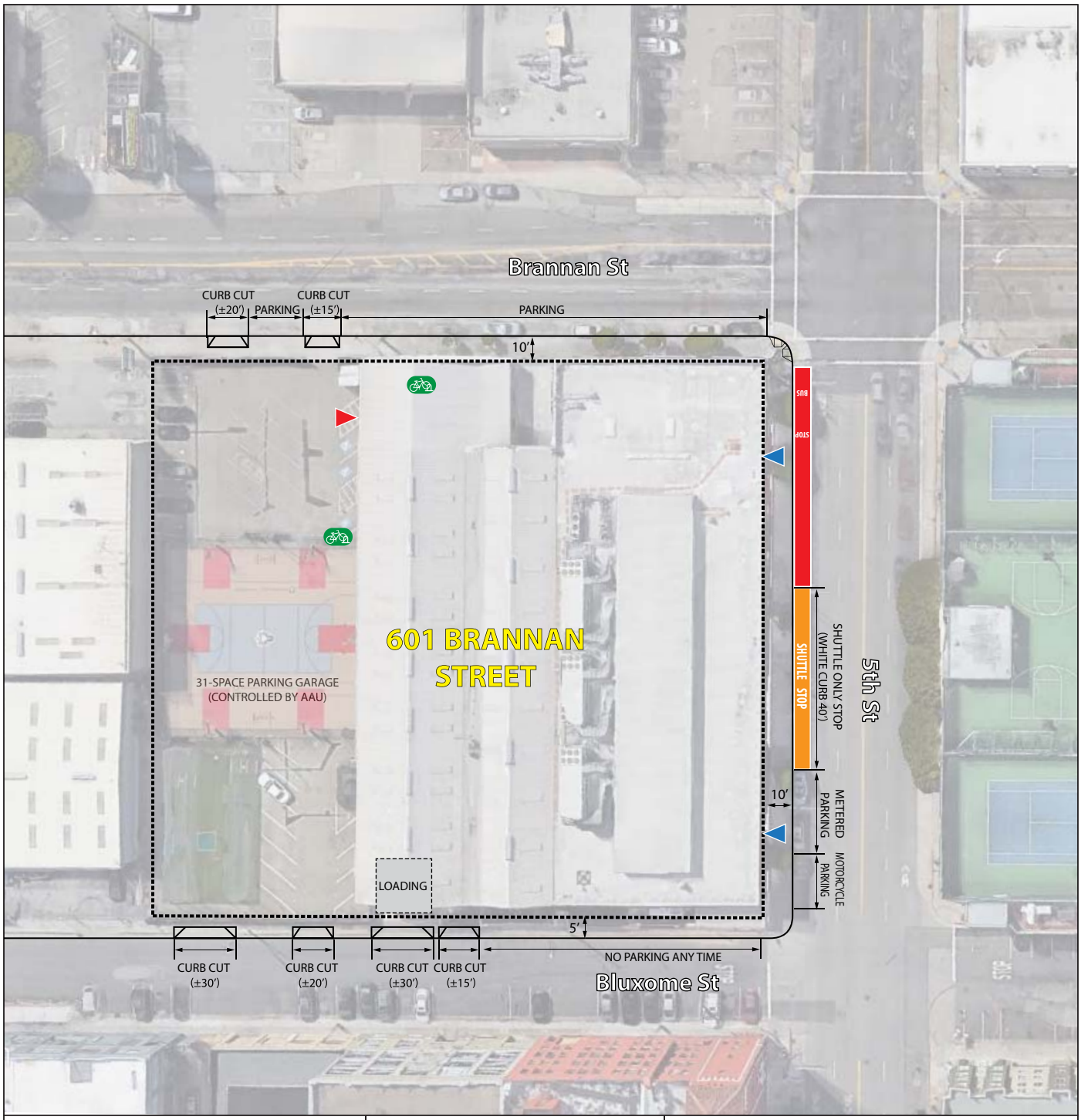
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 17 - ES-30: 58-60 FEDERAL ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
Class I: 4 Class II: 7	AAU: 60 Class II Spaces	G (30 min); H, I (20 min)

Class II AAU Bicycle Parking Location
Primary Pedestrian Access
Secondary Pedestrian Access
Shuttle Stop Location

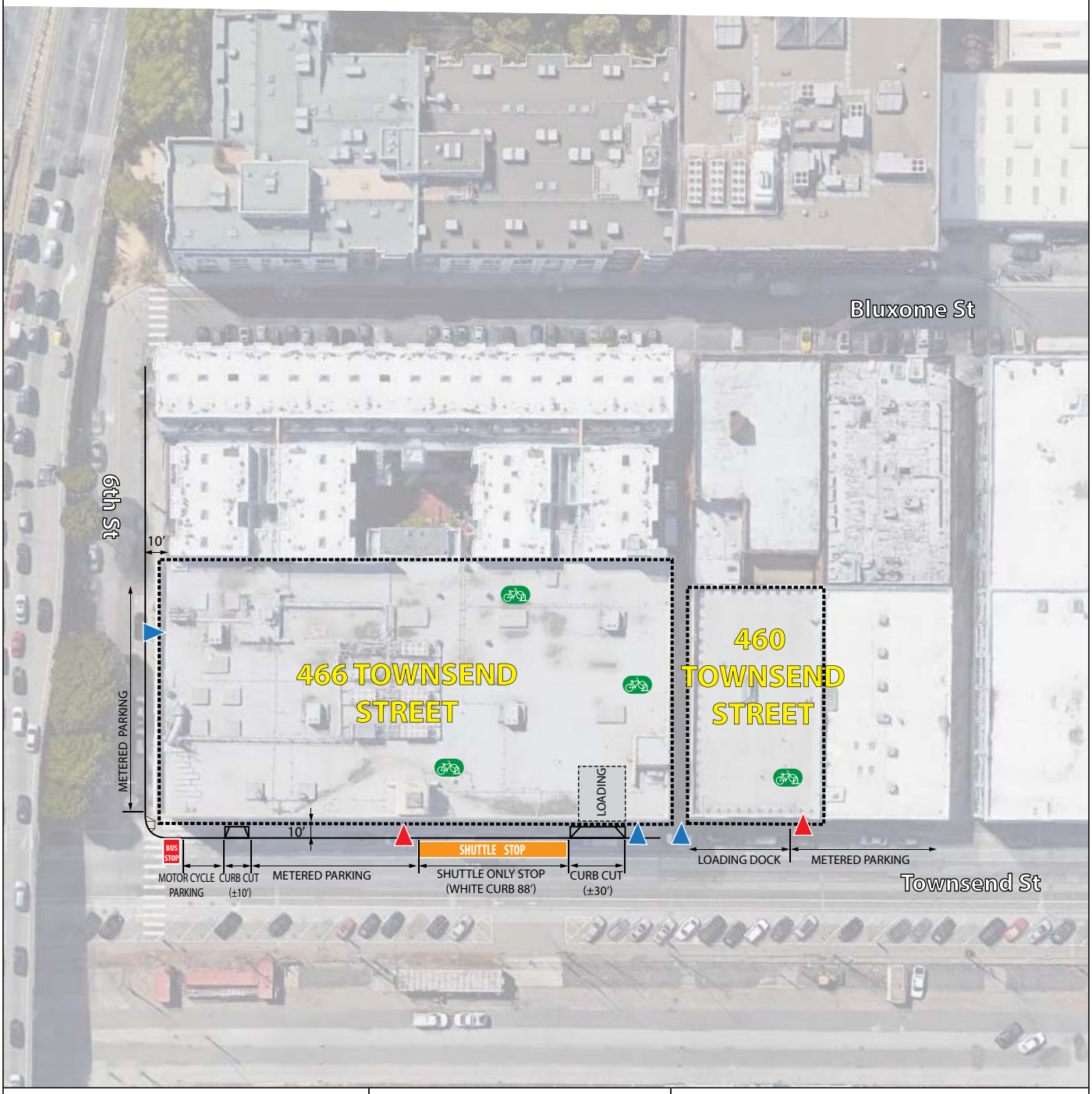
* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 18 - ES-31: 601 BRANNAN ST EXISTING CONDITION



Bicycle Parking Planning Code Requirement	Bicycle Parking Supply	Shuttle Bus Service (PM Peak Hour Headways)
460 Townsend St - Class I: 1 Class II: 3 466 Townsend St - Class I: 6 Class II: 11	460 Townsend St - 5 Class II Spaces 466 Townsend St - 20 Class II Spaces	G (30 min); H, I (20 min)

Class II AAU Bicycle Parking Location

Primary Pedestrian Access

Secondary Pedestrian Access

Shuttle Stop Location

* Dimensions are Approximate.

Not to Scale

SOURCE: CHS Consulting Group, 2016.

ACADEMY OF ART UNIVERSITY ESTM

FIGURE 19 - ES-31 AND 34: 460 AND 466 TOWNSEND ST EXISTING CONDITION

3. Transportation Policies for Existing and Future AAU Facilities

These policies represent staff recommendations of Conditions of Approval for the existing and future AAU sites in order to provide safe and efficient multi-modal transportation access for all users.

3.1 Traffic

Condition of Approval (EIR Improvement Measure I-TR-1): Implement Transportation Demand Management Strategies to Reduce Single-Occupancy Vehicle Trips. AAU shall implement a Transportation Demand Management (TDM) Program that seeks to minimize the number of single-occupancy vehicle trips (SOV) generated by the Proposed Project for the lifetime of the project. The TDM Program targets a reduction in SOV trips by encouraging persons to select other modes of transportation, including walking, bicycling, transit, car-share, carpooling, and/or other modes.

1. Identify TDM Coordinator: The project sponsor should identify a TDM coordinator for all of the project sites. The TDM Coordinator is responsible for the implementation and ongoing operation of all other TDM measures described below. The TDM Coordinator could be a brokered service through an existing transportation management association (e.g., the Transportation Management Association of San Francisco, TMASF), or the TDM Coordinator could be an existing staff member (e.g., property manager); the TDM Coordinator does not have to work full-time at the project site. However, the TDM Coordinator should be the single point of contact for all transportation-related questions from Project occupants and City staff. The TDM Coordinator should provide TDM training to other Project staff about the transportation amenities and options available at the project sites and nearby.
2. Provide Transportation and Trip Planning Information to Building Occupants:
    a. Move-in packet: Provide a transportation insert for the move-in packet that includes information on transit service (local and regional, schedules and fares), information on where transit passes could be purchased, information on the 511 Regional Rideshare Program and nearby bike and car share programs, and information on where to find additional web-based alternative transportation materials (e.g., NextMuni phone app). This move-in packet should be continuously updated as local transportation options change, and the packet should be provided to each new building occupant or, in the case of the Project Sites, to all current building occupants prior to building permit issuance. Provide Muni maps, San Francisco Bicycle and Pedestrian maps upon request.
    b. New-hire packet: Provide a transportation insert in the new-hire packet that includes information on transit service (local and regional, schedules and fares), information on where transit passes could be purchased, information on the 511 Regional Rideshare Program and nearby bike and car share programs, and information on where to find additional web-based alternative transportation materials (e.g., Next Muni phone app). This new-hire packet should be continuously updated as local transportation options change, and the packet should be provided to each new building occupant. Provide Muni maps, San Francisco Bicycle and Pedestrian maps upon request.

3.2 Transit

Condition of Approval: Transportation Sustainability Fee (TSF). For all existing and future properties, AAU shall pay a fee in the amount of the applicable Transportation Sustainability Fee (TSF). The TSF applies to non-residential developments and larger market-rate residential developments citywide. The TSF consolidates a number of non-residential land use categories (except for Hospitals and Health Services), consistent with other Planning Code impact fees. Rates are as follows:

Transportation Sustainability Fee (TSF) Fee Schedule

Land Use Categories	Fee ($/GSF)
Residential, 21-99 units	$ 7.74 for all GSF of Residential use in the first 99 dwelling units
Residential, all units above 99 units	$ 8.74 for all GSF of Residential use in all dwelling units at and above the 100th unit
Non-Residential, except Hospitals and Health Services, 800-99,999 GSF	$ 18.04 for all GSF of Non-Residential uses less than 100,000 GSF.
Non-Residential, except Hospitals and Health Services, all GSF above 99,999 GSF	$19. 04 for all GSF of Non-Residential use greater than 99,999 GSF.
Hospitals	$18.74 per calculation method in Sec. 411A.4(d).
Health Services, all GSF above 12,000 GSF	$11.00 for all GSF above 12,000 GSF
Production, Distribution and Repair (PDR)	$ 7.61

3.3 AAU Shuttle Bus Service Policy

AAU provides two types of shuttle bus services: fixed-route and on-demand. Fixed-route shuttle buses transport students and staff among Academy of Art academic buildings and residence halls free of charge during building hours: before and after classes, workshops, lab hours, meals and studio times. Access to AAU fixed-route shuttle bus services is restricted to students, faculty, and staff of Academy of Art University. ID badges are required to board vehicles. Riders without ID are not permitted unless accompanied by students or staff with ID.

AAU's fleet of buses and vans also provides on-demand shuttle service for class field trips, student activities, athletics, faculty & staff transportation needs, and regular voluntary and charitable donations of transportation for local community needs. On-demand shuttle service is limited to thirty trips per day, and must be requested in advance by departmental administrative staff via web-based scheduling software.

Fixed Route Structure

Routing needs are determined by location of facilities, clustered proximity of these buildings to one another, student population density within these clustered locations, daily opening and closing times of these buildings, and class start/end times. Clusters of academic buildings within a radius of up to two city blocks are served by a single designated shuttle stop. Shuttle stops are added to support new university locations when these locations lie outside the two-block radius of any pre-existing shuttle stops, but only if per-day ridership necessitates such an addition on an ongoing basis.

There are three types of fixed-route services: Regular loop routes, Express routes, and Limited-Direct routes.

Regular loop routes are designed to connect more than two buildings within a specific area of campus, and to connect to shuttle bus hubs, from which students can transfer to other routes thereby reaching other areas of campus.

Express routes are continuous regular loop routes with only two stops.

Limited/Direct routes supplement the regular looping shuttle service, and are only provided during peak periods. These routes allow students to travel directly between classes from far sides of the campus more quickly because they eliminate hub-transfer.

Shuttle buses are routed to travel the most direct and least congested path among locations, with the following controls:

- No streets and areas restricted by SFMTA
- No streets or areas where residential complaints have been resolved with an agreement to keep buses away.

Bus Stops
There are three types of bus stops:

- Regular Stop
- Hub Stop
- Flag Stop

Regular Stops: Wherever possible, AAU will apply for white passenger loading zones for shuttle bus loading along the frontage of the AAU buildings, pending SFMTA approval. If a zone is desired in an area where no AAU building frontage exists, AAU will seek a letter of concurrence from the owner of the property adjoining the desired curb space. Length of passenger loading zones requested depends on the length and frequency of the vehicles serving the location. Typical lengths are 20- to 25-foot zones for small and medium length buses, and 40- to 103-foot zones for the frequent loading of larger transit buses.

Hub Stops: Bus hubs are shuttle stops shared by all routes in the system, designed to allow students, faculty, and staff to transfer from one route to another in cases where direct service via the continuously looping routes is unavailable. No breaks or layovers are conducted at the designated hub locations. Route schedules are designed without lag times that would allow for idling or layovers at hubs or other stops. Change of drivers does occur at hub locations and takes less than five minutes. Hub stops are located in areas where sufficient passenger loading zones are available to accommodate the need for bus loading. Curb usage is monitored via surveillance cameras by the Transportation Department to ensure that sufficient number of spaces are available. The majority of fixed-route shuttles are scheduled with relief drivers taking over at hub stops to maintain looping service on routes while regular drivers are on break. In cases where ridership demand does not support continuous looping service, shuttles are designated to return to the bus yard during breaks.

Bus layover is required at times. When scheduled breaks do not permit buses to return to the bus yard without excessive carbon footprint, shuttles are directed to use legal parking spaces as available in the vicinity. Parking meter cards are issued to these drivers as needed.

Flag Stops:[1] Flag stops may be established if average ridership per day is less than 20 passengers. In such cases these locations are not assigned stop times, but are indicated along routes as places where drivers stop and board passengers only if someone is waiting at the curb and signals to the bus that they wish to board.

Operating Policy

Diesel buses are equipped with auto-shutoff anti-idling regulators which activate after five minutes. Gasoline buses are not equipped in this way, as the idling of gas buses is not regulated by California's commercial vehicle idling laws. Field Supervisors are tasked with daily surveillance of hub locations to ensure that vehicles are not stacking up, and are not laying over.

Frequency of service is monitored and adjusted prior to the start of each semester, and is subject to adjustment mid-semester as well. Ridership data (on-boarding) is gathered by bus drivers, and routes are continually monitored for hour-by-hour ridership statistics. The following threshold criteria are applied for peak and off-peak-hour frequencies when making adjustments.

During peak hours, shuttle frequencies increase as needed. Frequencies are evaluated and adjusted based on comparison of data about shuttle loads received from drivers' passenger count sheets, student feedback, and driver reports about overloading. If shuttles are filled to maximum capacity, standing room is utilized, and auxiliary shuttles are required. Backup routes are scheduled as limited regular service to supplement during peak periods only.

When average ridership per day on a given loop at a certain off-peak time of day indicates low usage of that loop in per-hour periods of two or more consecutive hours, the loop will be considered for removal if total average daily ridership indicates fewer than 10 passengers on-boarding per-hour during that time period daily.

Changes in building hours necessitate the cancellation or addition of service.

Bus Fleet

The size and quantity of vehicles assigned to each route are monitored and adjusted prior to the start of each semester, and are subject to adjustment throughout each semester as well. When route ridership falls below average threshold minimums, quantity of shuttles on a given route will be decreased, and/or vehicle size will be adjusted, and/or routes may go out of service entirely during the predictable periods of low ridership. Determinations about which of these measures are appropriate are made by factors such as alternative bus availability and passenger data. The following threshold criteria are applied when making adjustments:

When the on-boarding average ridership per day on a given bus indicates low usage of that bus throughout the day, the bus will be considered for removal from the route if total average daily ridership indicates fewer than 40 passengers per day.

Vehicles are replaced or retrofitted to comply with California Air Resource Board low emission requirements. Fleet is maintained as predominantly gas-fueled vehicles. Vehicle replacement policy is to progressively minimize quantity of diesel vehicles in fleet.

Management, Coordination, and Communication

AAU is committed to provide students, faculty, and staff with convenient and easily accessible data on shuttle bus routes and schedules. AAU provides shuttle routes and schedules on the AAU website and

[1] The Planning Department is recommending the elimination of any existing or future Flag Stops as they lead to safety concerns.

includes the data in the kiosks in the lobbies of academic buildings. AAU also provides a mobile app which gives students, faculty, and staff access to GPS data, allowing them to locate shuttles en route.

AAU is committed to ongoing communication, problem solving, and cooperation to alleviate and eliminate complaints and concerns received from the public, adjacent neighbors, and city agencies. In addition, AAU transportation managers participate in SFMTA coordination meetings regarding bus stop policies and programs.

The Campus Safety Communication Center at 180 New Montgomery shares two-way radio access with drivers, dispatchers, supervisors and managers in the Transportation Department. This allows for quick response times in emergency situations.

AAU Shuttle Route Controls

When considering new, expanded, or relocated shuttle routes, routes shall avoid all residential streets where feasible. If it is infeasible to avoid residential streets due to the location of the AAU building, AAU's shuttle routing will take into account factors such as stop locations, schedules, and the minimum size of shuttle vehicle needed to meet demand.

Drivers on established shuttle routes shall generally adhere to those routes. In cases of congestion, shuttle drivers shall avoid diverting to residential streets.

As routes change, AAU will document changes/selection of routes and make the documentation available to the City and the public promptly on the AAU website, annually directly to the Planning Department and SFMTA, and upon request directly to members of the public.

AAU will conduct routine (Fall, Spring and Summer term) analysis of shuttle ridership demand and routes to make necessary adjustments. This analysis shall include goals of reducing routes/buses with low capacity utilization and methods to address any community concerns.

For more efficient routing and perhaps the reduction of shuttles, AAU will identify the shuttle vehicles that can accommodate standing riders and calculate shuttle capacity based on both seated and standing passengers, similar to how public transit capacity is determined. Use this capacity information in the triannual optimization analysis of shuttle ridership demand, routes, and adjustments.

AAU will provide a contact for shuttle bus traffic/routing to the public and for the City. This contact information will be posted clearly on AAU's website. AAU will log, and make available to the City upon request, all complaints and resulting resolutions of complaints related to shuttle routing and/or service.

AAU Shuttle Stop Controls

No use of Muni or regional transit stops by AAU shuttles unless previously approved by SFMTA.

Establish shuttle routes and stops to minimize the risk of double-parking. Inform shuttle drivers not to double-park or otherwise block vehicle travel lanes to load or unload shuttle passengers unless both a) the shuttle driver cannot stop at an AAU white zone or other AAU stop because it is blocked by an unauthorized vehicle; and b) the driver promptly notifies the Department of Parking and Traffic of the unauthorized blockage. When AAU double parking or blocking of vehicle lanes that is not caused by such third-party activity is documented to occur, AAU shall take measures to correct this traffic violation (such as through the provision of a white zone, or relocation of a shuttle stop).

Shuttles shall not idle at stops when not actively loading or unloading passengers, particularly at hub stops.

Similar to route controls, AAU will provide a contact person for AAU shuttle stop concerns from the public, which will be clearly posted on AAU's website, and will keep a log of any complaints received, with resolutions to be made available to the City upon request.

As changes are made or flag stops established, make these changes available to the City.[2]

Provide direct contact for MTA of "two-way radio access" operator, i.e. the AAU Communications Center and Transportation Dispatcher, to resolve any day-to-day concerns from Muni drivers as they arise.

Shuttle Zones Addressed in the Draft EIR

The Draft EIR included analysis of three AAU shuttle stop locations that were not covered in the 23 AAU site diagrams. Diagrams and site characteristic descriptions were included in the Draft EIR. These shuttle stop locations include:

1. Jones and Beach Street stop - The proposed project would use an existing 80-foot white zone located near 2700 Jones Street between North Point and Beach Streets as a shuttle stop for the shuttle routes serving this site.
2. 150 Hayes Street stop – The proposed project would use a portion of the existing garage as a shuttle stop for the shuttle routes serving this site.
3. 625 Polk Street stop - The proposed project would use an existing white zone located on Turk Street just west of Polk Street as a shuttle stop for the shuttle routes serving this site.

AAU Shuttle Management Plan

Condition of Approval (EIR Mitigation Measure M-TR-3.1): Shuttle Demand, Service Monitoring, and Capacity Utilization Performance Standard. AAU shall develop, implement, and provide to the City a shuttle management plan to address meeting the peak hour shuttle demand needs of its growth. The shuttle management plan shall address the monitoring, analysis, and potential correction such that unmet shuttle demand would not impact the City's transit and transportation system. Analysis of shuttle bus demand and capacity utilization shall occur at least on an annual basis, or as needed to address shuttle demand. Specifically, analysis and adjustments shall be made on any AAU shuttle routes to reduce shuttle peak hour capacity utilization when the performance standard of 100 percent capacity utilization is regularly observed to be exceeded on any of the AAU shuttle routes. Additionally, the shuttle management plan shall address how shuttle demand at the six project sites[3] will be provided. As additional project sites are added the shuttle management plan would be adjusted to reflect up-to-date shuttle routes, stops and services, as well as a capacity utilization analysis, as needed to, indicate that the proposed demand for shuttle services could be met and avoid potential mode shifts to other travel modes. AAU shall report annually to the City on capacity utilization and alter its schedules and/or capacity, as necessary to avoid regular exceedances of the capacity utilization standard.

Condition of Approval (EIR Improvement Measure I-TR-2): AAU Shuttle Activities Monitoring. As a standard condition of approval, the project sponsor, AAU shall develop and monitor a shuttle bus operation program or group of policies, such as the AAU Shuttle Bus Policy, to ensure shuttle activities do not on a recurring basis substantially impede or interfere with traffic, adjacent land use, transit,

[2] The Planning Department is recommending the elimination of any existing or future Flag Stops as they lead to safety concerns.

[3] The six sites analyzed in the Draft EIR include 2801 Leavenworth Street, 700 Montgomery Street, 625 Polk Street, 150 Hayes Street, 121 Wisconsin, and 2225 Jerrold Street

pedestrians, commercial or passenger loading, and bicycles on the public right-of-way. Such a program shall at a minimum include:

- A dedicated contact person(s) for the shuttle bus operation program
- AAU will document changes to routes and make the documentation available to the City and to the public promptly on the AAU website
- Inclusion of policies or procedures and necessary driver education and penalties to insure that shuttles avoid neighborhood residential streets where feasible
- Inclusion of polices or procedures and necessary driver education and penalties to insure shuttles do not idle at stops when vehicles are not actively loading and unloading
- In the event that a white shuttle bus zone cannot be located or approved in front of an AAU building or an existing stop cannot accommodate additional shuttle traffic, AAU shall work with SFMTA and Planning Department to analyze and propose an alternate location (white zone, nearby property driveway or garage, etc.) to accommodate the AAU peak hour shuttle trips without affecting adjacent vehicle travel lanes
- Reporting and documentation procedures to address transportation-related complaints related to shuttle activity
- Policies requiring the management of the shuttle program to be consistent with SFMTA shuttle policies,[4] including no use of Muni or regional stops without approval of the affected transit agency
- Policies to regularly monitor and adjust (as needed) the AAU shuttle service provided, such that underutilized routes can be adjusted or removed as needed, and heavily used route service can be adjusted to add larger shuttles, provide more frequent service, or other adjustments that result in similar increased capacity

If the Planning Director or SFMTA Director, or his or her designee, have reason to believe that a shuttle activity is creating a recurring conflict (traffic, transit, pedestrian, bicycle, or loading) or safety concern on public property, the Planning Department or SFMTA shall notify AAU in writing. If warranted, the Department(s) may also require AAU to hire a qualified transportation consultant to evaluate the conditions at the site. The consultant shall evaluate the conditions for no less than seven days. The scope of data collection shall be coordinated and reviewed with the Planning Department and/or SFMTA prior to collection. The consultant shall prepare a report summarizing the observations and conditions, and the contribution of the shuttle activity to the concern. The consultant shall provide the Department a recommendation for resolution. If the Department determines that a recurring conflict or safety concern related to shuttle activities exists and could be improved upon, AAU shall have 90 days from the date of the written determination to resolve the matter as recommended or present an alternative solution.

AAU Shuttle Bus Service Policy, Management Plan Monitoring, and Enforcement Fee: To monitor compliance with the AAU Shuttle Bus Policy and Management Plan, AAU shall submit annual compliance reports to the Planning Department, as required by the AAU conditions of approval~~s~~, including Condition of Approval - AAU Shuttle Activities Monitoring and Condition of Approval - Shuttle Demand, Service, Monitoring, and Capacity Utilization Performance Standard. The annual monitoring fee shall be $1,271 (or revised as reflected in a subsequently updated Planning Department fee

[4] https://www.sfmta.com/projects-planning/projects/commuter-shuttle-program-2016-2017

schedule) for monitoring conditions of approval as the fee for active monitoring as set forth in Planning Code Sec. 351 (d) and Administrative Code 31.22(a)(12) (plus time and materials as set forth in *Planning Code* Section 350(c)). The fee shall fund the costs of administering and monitoring AAU's compliance with the AAU Shuttle Policy and Management Plan, including but not limited to, reporting on capacity utilization, changes to shuttle route schedules, and recorded complaints. The monitoring fee is an important element of the AAU Shuttle Policy and Management Plan to ensure shuttle activities do not substantially impede or interfere with traffic, adjacent land uses, transit, pedestrians, commercial or passenger loading, and bicycle on the public right-of-way. Violation of these Planning Department conditions of approval shall be subject to the enforcement procedures and administrative penalties set forth under Planning Code Section 176 or Section 176.1 Non-compliance with these reporting requirements is subject to penalties according to Planning Code Section 176 (Enforcement Against Violations) of $250 per day that can be assessed to the responsible party for each day of compliance continues unabated, excluding the period of time the Notice of Violation and Penalty has been pending before the Zoning Administrator.

3.4 Bicycle Parking

Condition of Approval: Bicycle Parking. To improve bicycle parking and conditions for bicyclists at future project sites, AAU shall add on- or off-street (or some combination thereof) bicycle parking facilities at project sites. Although additional bicycle parking may not be required under the Planning Code, AAU shall strive to reach the bicycle parking levels consistent with Planning Code and/or based on bicycle parking demand[5], whichever is more, for such use categories as for student housing, offices, and postsecondary educational institutions, or consistent with other college campuses for similar types of use (such as classrooms, public areas/showrooms/event facilities, administrative office, student housing, and other student services). AAU can substitute the bicycle parking spaces by providing space or paying for a Bike Share hub in consultation with SFMTA. Bicycle parking should be placed in a safe, easily accessed location and in sufficient amounts to meet demand.

Class I: AAU shall design, locate and configure all bicycle parking spaces in compliance with Planning Code Section 155. Class I bicycle parking should be consistent with San Francisco Planning Department guidance, including being conveniently located and easily accessed from the ground floor (at grade level).

Class II: AAU shall design, locate and configure all bicycle parking spaces in compliance with Planning Code Section 155. Placement of Class II bicycle parking spaces on public sidewalks should be coordinated and reviewed by SFMTA.

3.5 Pedestrian Facilities

Condition of Approval: Pedestrian Traffic. Since pedestrian flows on adjacent sidewalks could be intermittently heavy, an improvement to monitor pedestrian volumes at future sites, particularly student volumes during the peak periods, is recommended. AAU should conduct peak semester, peak weekday, 7:30 a.m. to 7:30 p.m. observation/count of shuttle passengers waiting for shuttles to determine if adjacent pedestrian facilities are being blocked at certain times of the day. If pedestrian traffic is observed to be blocked during any of these periods, then AAU should implement measures such as having students

[5] Bicycle Parking Demand =Daily bicycle trips/2/turnover rate

wait inside for shuttles (providing real-time information on shuttle arrivals, similar to NextBus), reminding students not to block adjacent sidewalks, providing a gathering area inside the building, and/or other measures to reduce this activity. Other measures could include wider sidewalks, pedestrian bulb outs, signalized pedestrian crossing, and adding benches to encourage passengers to wait closer to the building rather than at the curb. Measures outside the building would be subject to San Francisco Department of Public Works review and approval.

Condition of Approval: Curb Cut Removal. AAU should remove unnecessary curb cuts at existing and future sites, as determined by the Planning Department and SFMTA. Curb cut removal also improves pedestrian conditions, and potentially increases the amount of on-street parking and/or commercial parking adjacent to future AAU facilities.

3.6 Commercial and Construction Loading

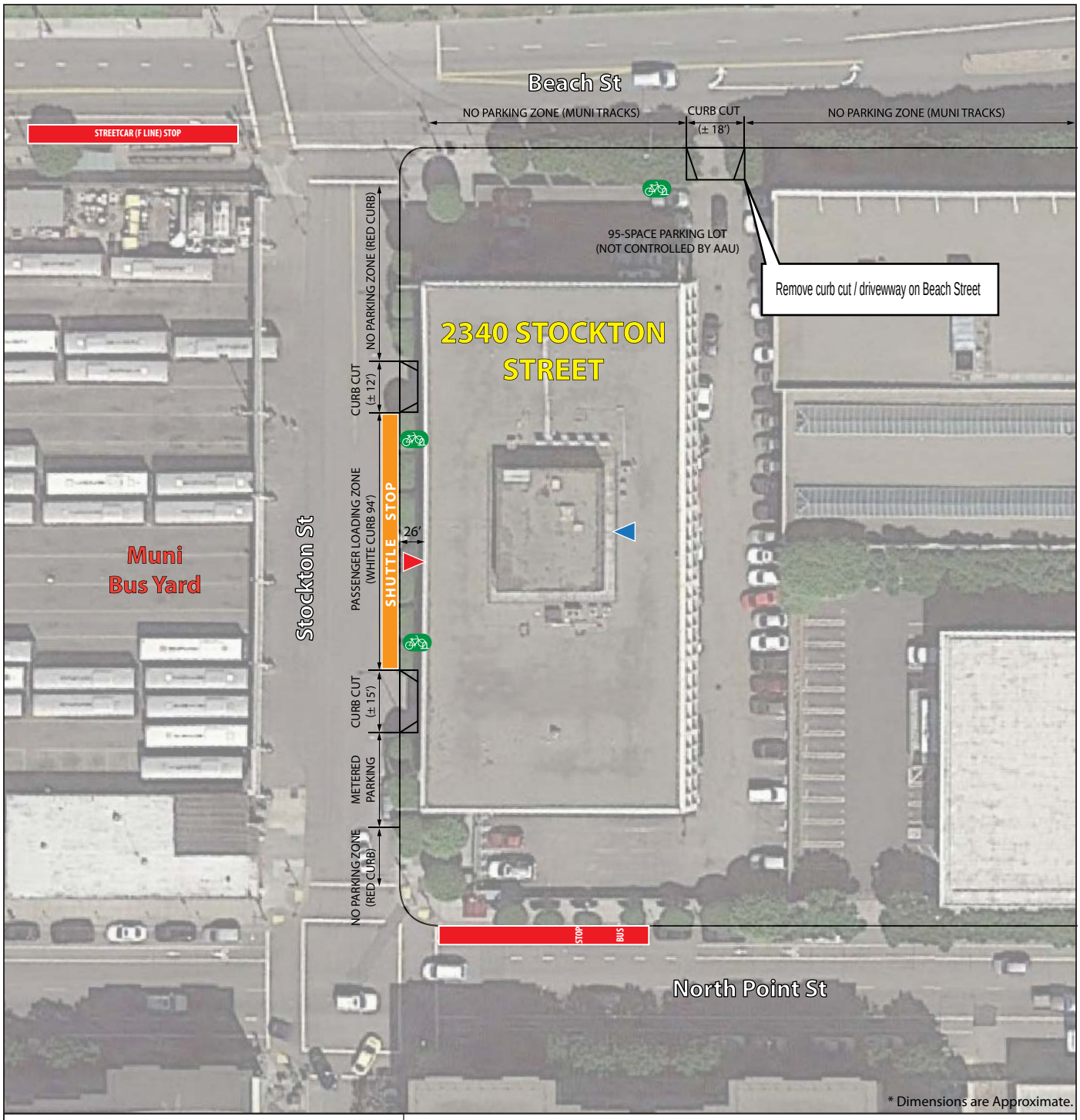
Although AAU is not a centralized campus, most deliveries, except food and some program or residential deliveries, are delivered to the centralized receiving area at the 79 New Montgomery main administrative building, and then distributed to the other buildings owned or operated by AAU. The 79 New Montgomery building has a loading dock along Jessie Street between Second Street and New Montgomery Street, and most deliveries occur at the loading dock or at other on-street loading zones (commercial or passenger) along New Montgomery Street. Based on information provided by AAU, there are approximately eight to nine daily deliveries to the 79 Montgomery Street location. Mailroom deliveries to AAU facilities occur twice daily, goods deliveries (e.g., paper, ink, computers) four to five times per day, and bulk printed materials once per semester. Food service deliveries are made to multiple existing AAU facilities, such as 620 Sutter Street and 1055 Pine Street, twice weekly.

Condition of Approval (EIR Improvement Measure I-TR-5): Commercial Loading. AAU would further improve conditions in study areas with high existing commercial loading demand, where AAU would monitor and efficiently manage their commercial loading activities over time and as needed, adjusting times of deliveries or applying for additional on-street commercial loading spaces from SFMTA. Since AAU has a centralized delivery system, commercial deliveries could be combined and managed to occur when higher amounts of on-street commercial loading spaces are available. This would improve potential AAU commercial loading activities in the study areas.

Condition of Approval: Construction Loading. Any construction traffic occurring between 7:00 a.m. and 9:00 a.m. or between 3:30 p.m. and 6:00 p.m. would coincide with peak hour traffic and could temporarily impede traffic and transit flow. Limiting truck movements to the hours between 9:00 a.m. and 3:30 p.m. (or other times, if approved by SFMTA) would improve general traffic flow on adjacent streets during the AM and PM peak periods.

4. Recommended Conditions of Approval

The following figures include transportation-related recommended conditions of approval for AAU's institutional and residential existing sites. The AAU site figures provide recommendations for shuttle stop locations and bus lines, commercial loading passenger loading zones, bicycle parking location, and building pedestrian access. These recommendations will ensure safe and efficient access for all modes with a particular focus on promoting pedestrian, bicycle, and transit access to all AAU facilities and adjacent mix of uses, thereby reducing impacts on the transportation network.



SHUTTLE BUS SERVICE (PM Headway)

D (30 min), E (30 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	32
Parking Demand:	9	
Recommended:	0	0

RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Remove curb cut/driveway on Beach Street and use curb cuts on Stockton Street for accessing leased parking lot

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 1 - ES-1: 2340 STOCKTON ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE

Shuttle Service Discontinued as of April 18, 2016

Nearest Stop at Beach St / Jones St

AAU Bicycle Parking Location

Primary Pedestrian Access

Secondary Pedestrian Access

N

Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	14
Parking Demand:	4	
Recommended:	0	0

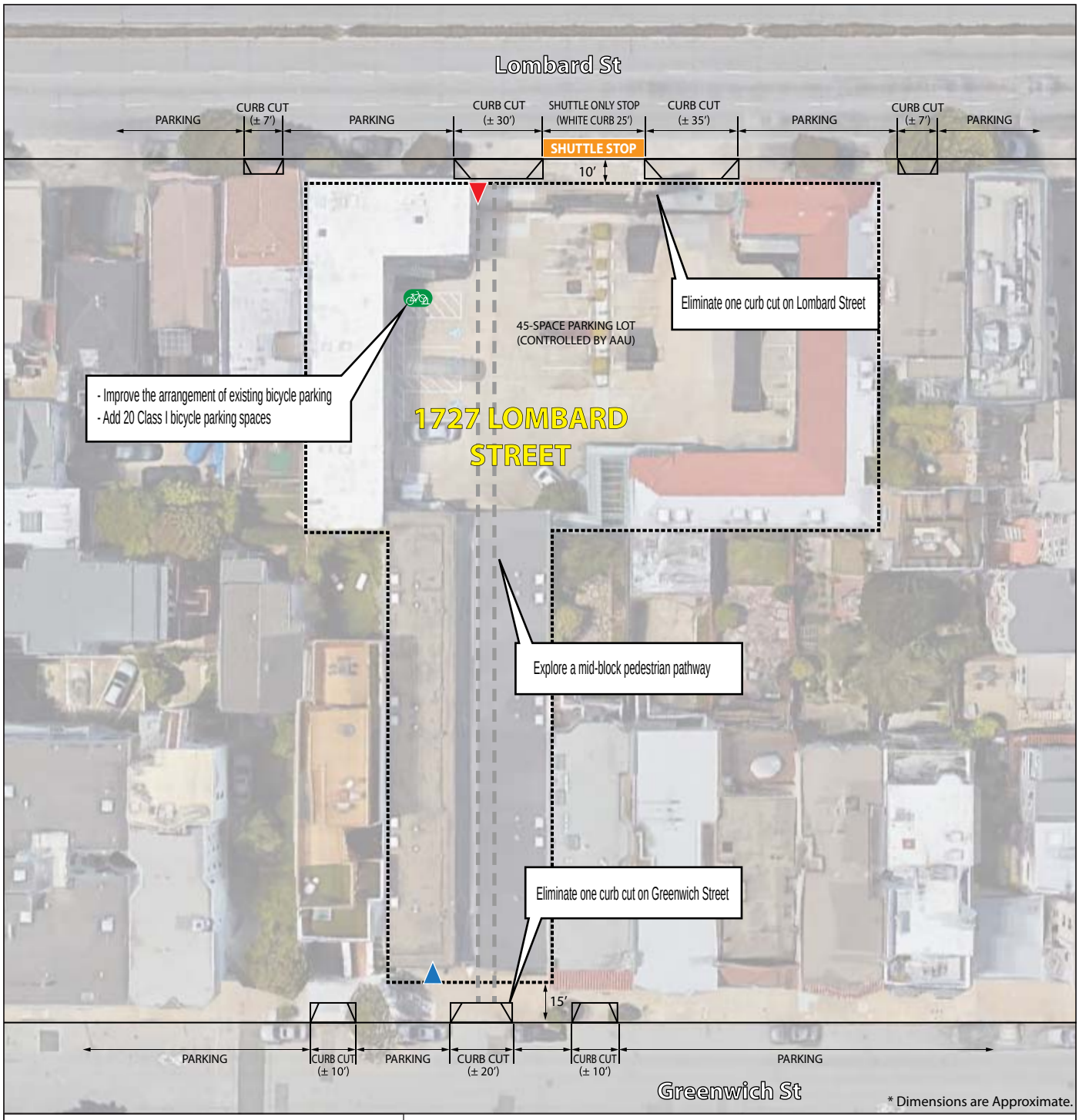
RECOMMENDED CONDITIONS OF APPROVAL

None

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 2 - ES-2: 2295 TAYLOR ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

M (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	20	3
Existing Supply:	0	16
Parking Demand:	6	
Recommended:	20	0

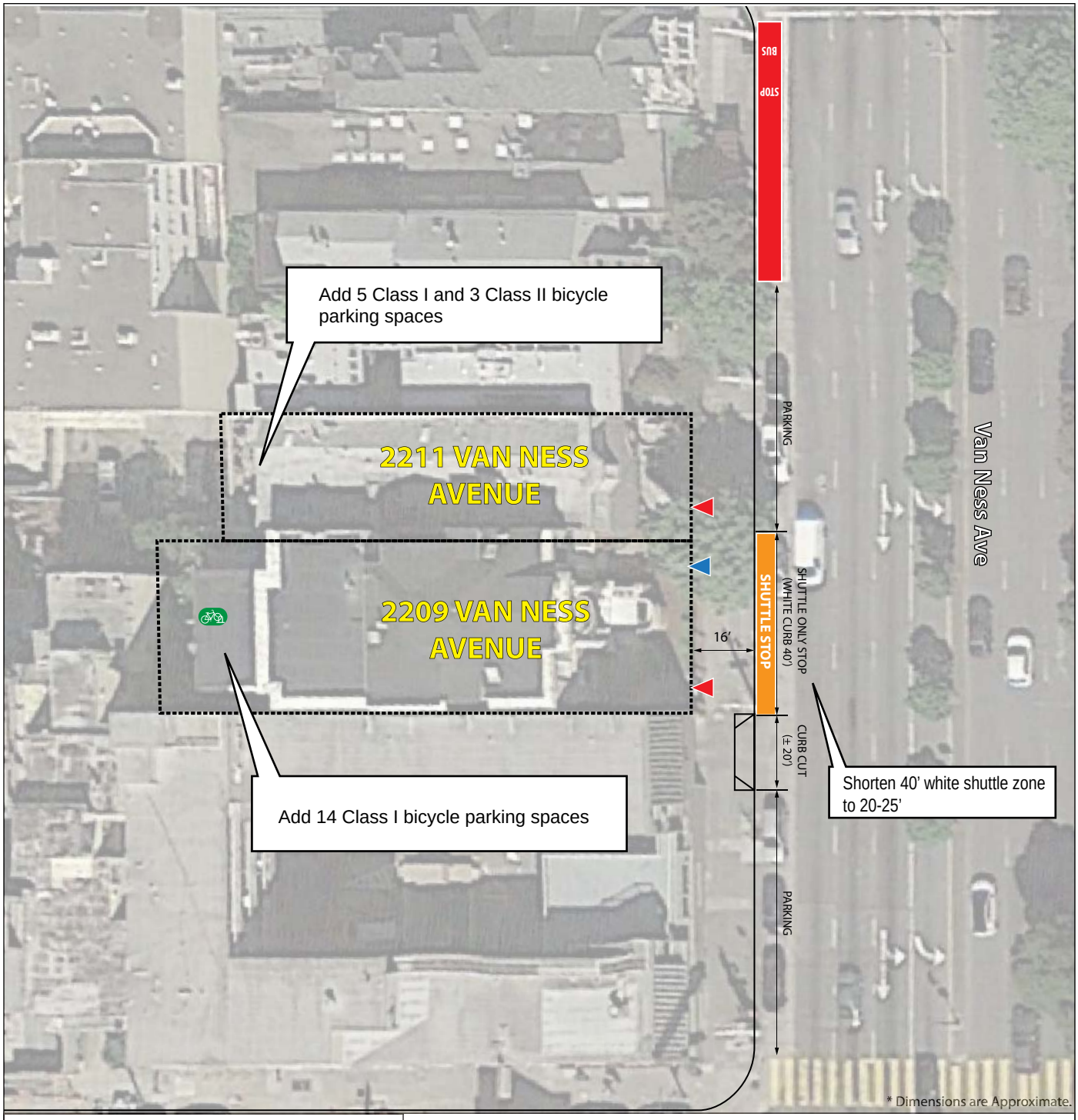
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Eliminate the existing curb cuts (one on Lombard St and one on Greenwich St) and replace with 2 parking spaces
TR-3 Explore a mid-block location to replace the driveway extending through the site to Greenwich St
TR-4 Improve the arrangement of bicycle parking and add 20 Class I bicycle parking spaces

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 3 - ES-3: 1727 LOMBARD ST (RESIDENTIAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

M (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access

Not to Scale

BICYCLE PARKING (2211 VN/2209 VN)

	Class I	Class II
Code Required:	5 / 14	3 / 3
Existing Supply:	0 / 0	0 / 9
Parking Demand:	3 / 3	
Recommended:	5 / 14	3 / 0

RECOMMENDED CONDITIONS OF APPROVAL

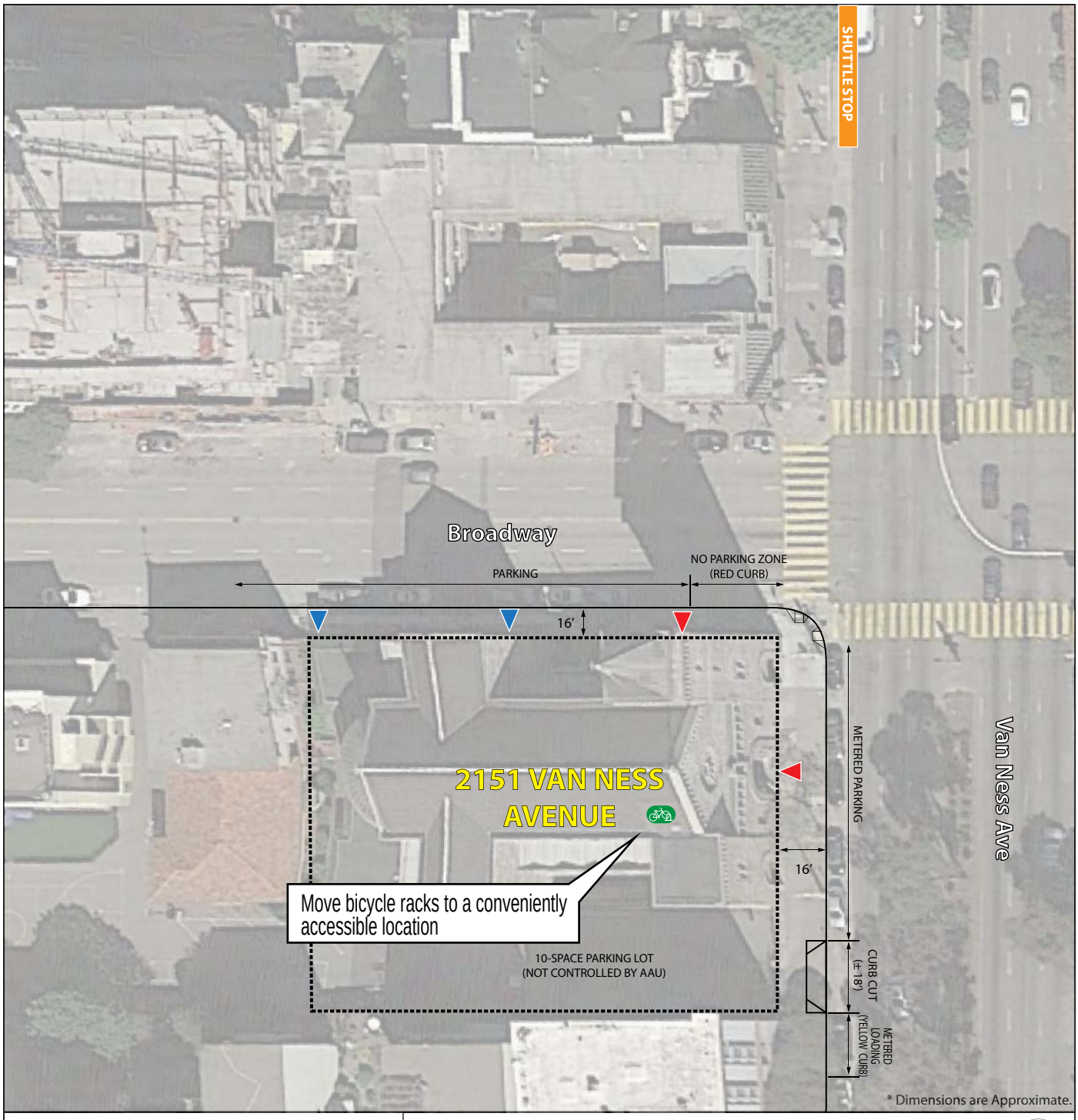
2211 Van Ness Avenue
TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Add 5 Class I bicycle parking spaces
TR-3 Add 3 Class II bicycle parking spaces

2209 Van Ness Avenue
TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Shorten 40' white shuttle zone to 20-25'
TR-3 Add 14 Class I bicycle parking spaces

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 4 - ES-4 & 5: 2211 & 2209 VAN NESS AVE (RESIDENTIAL SITES) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

M (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	TBD	TBD
Existing Supply:	0	8
Parking Demand:	1	
Recommended:	0	0

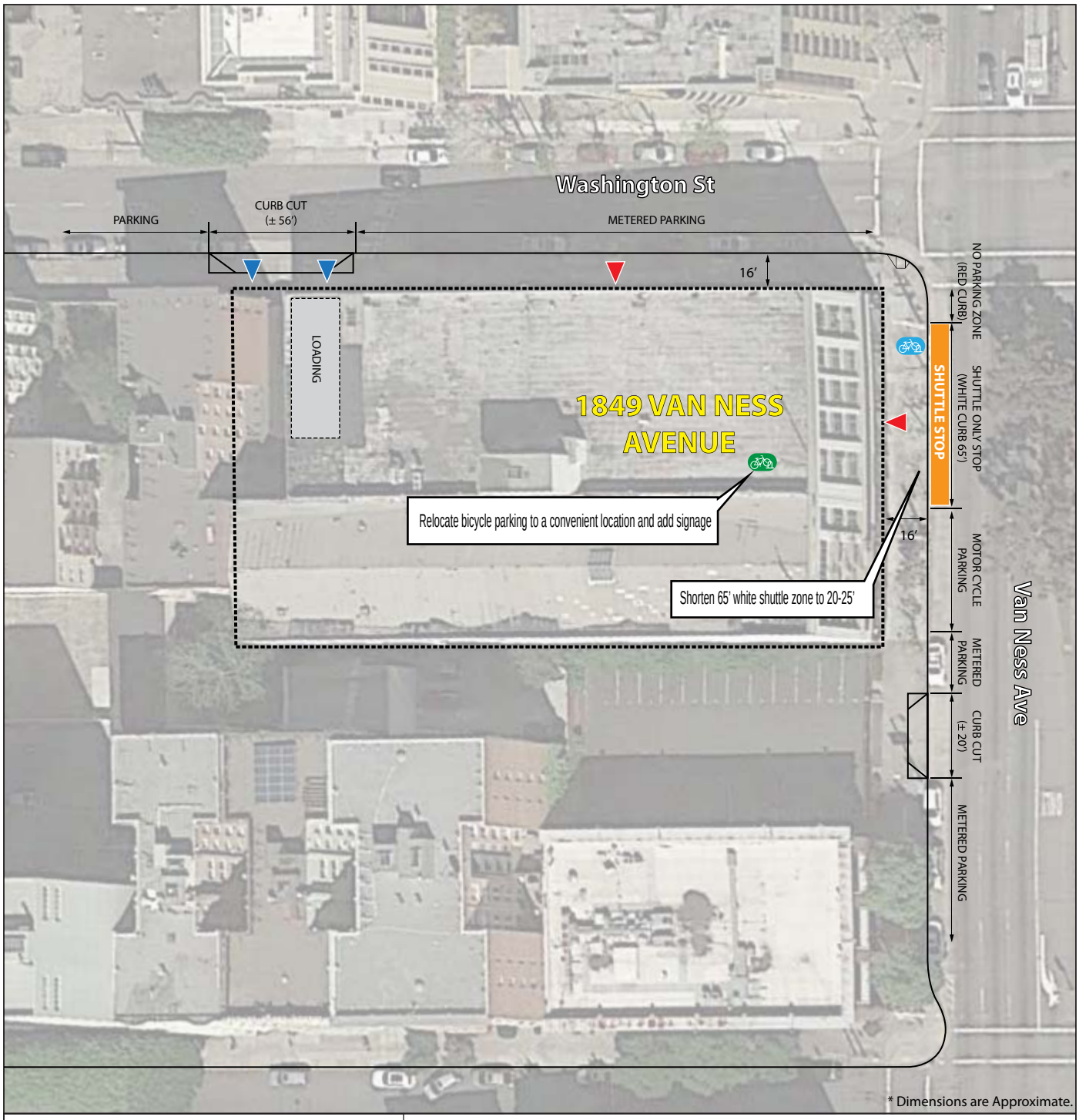
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Move bicycle racks to a conveniently accessible location

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 5 - ES-6: 2151 VAN NESS AVE (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

M (20 min)

AAU Bicycle Parking Location
Public Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	32
Parking Demand:	21	
Recommended:	0	0

RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Shorten 65' white shuttle zone to 20-25' and return to public parking or commercial loading spaces
TR-3 Relocate bicycle parking to a more convenient location and add signage

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 6 - ES-8: 1849 VAN NESS AVE (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

M (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	6
Parking Demand:	3	
Recommended:	0	0

RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Coordinate with SFMTA to create a white zone
TR-3 Rearrange bicycle parking to allow for sufficient clearance of parked bicycles

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 7 - ES-9: 1916 OCTAVIA ST (RESIDENTIAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)
D (30 min), E (30 min), Sutter Express (25 min)
Nearest Stop at 620 Sutter Street

▲ Primary Pedestrian Access

N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	0
Parking Demand:	0	
Recommended:	0	0

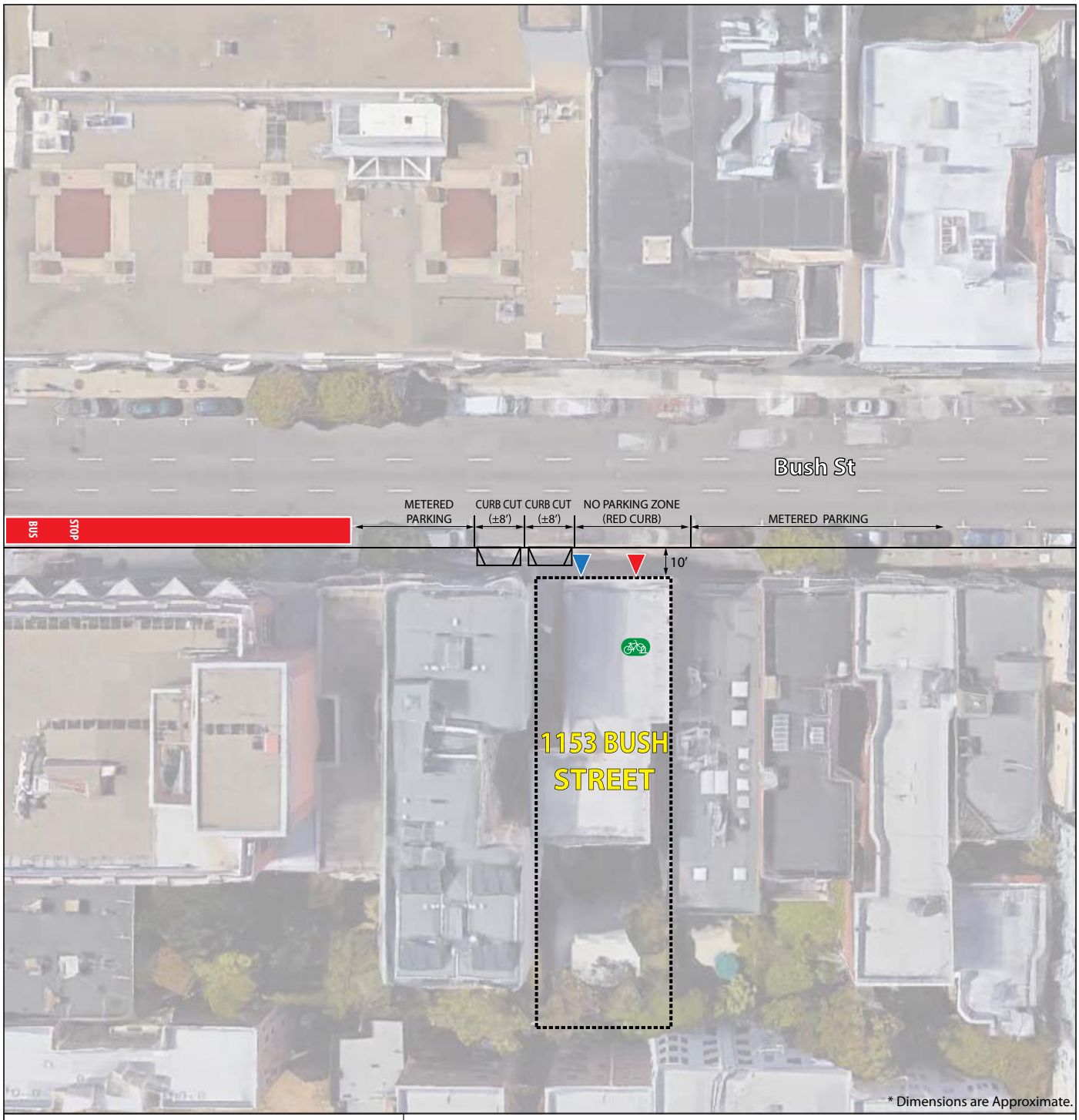
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Remove unncessary curb cuts along O'Farrell Street and Van Ness Avenue

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 8 - ES-10: 950 VAN NESS AVE (VEHICLE STORAGE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I, M (20 min), Sutter Express (25 min)

Nearest Stop at 860 Sutter Street

AAU Bicycle Parking Location

Primary Pedestrian Access

Secondary Pedestrian Access

Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	8
Parking Demand:	3	
Recommended:	0	0

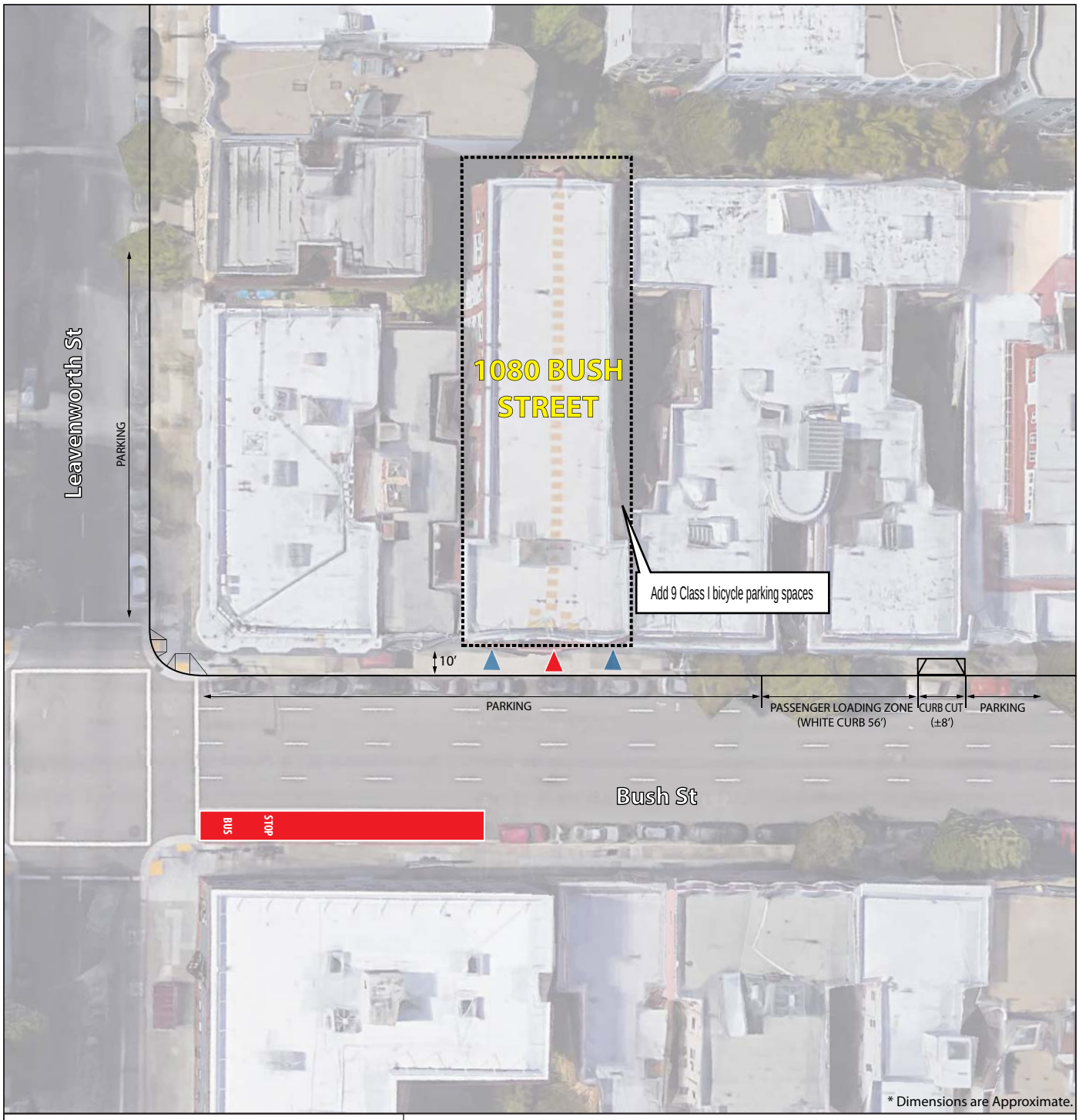
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 9 - ES-11: 1153 BUSH ST RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

Nearest Stop at 860 Sutter Street

AAU Bicycle Parking Location

Shuttle Stop Location

Primary Pedestrian Access

Secondary Pedestrian Access

Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	0
Parking Demand:	9	
Recommended:	9	0

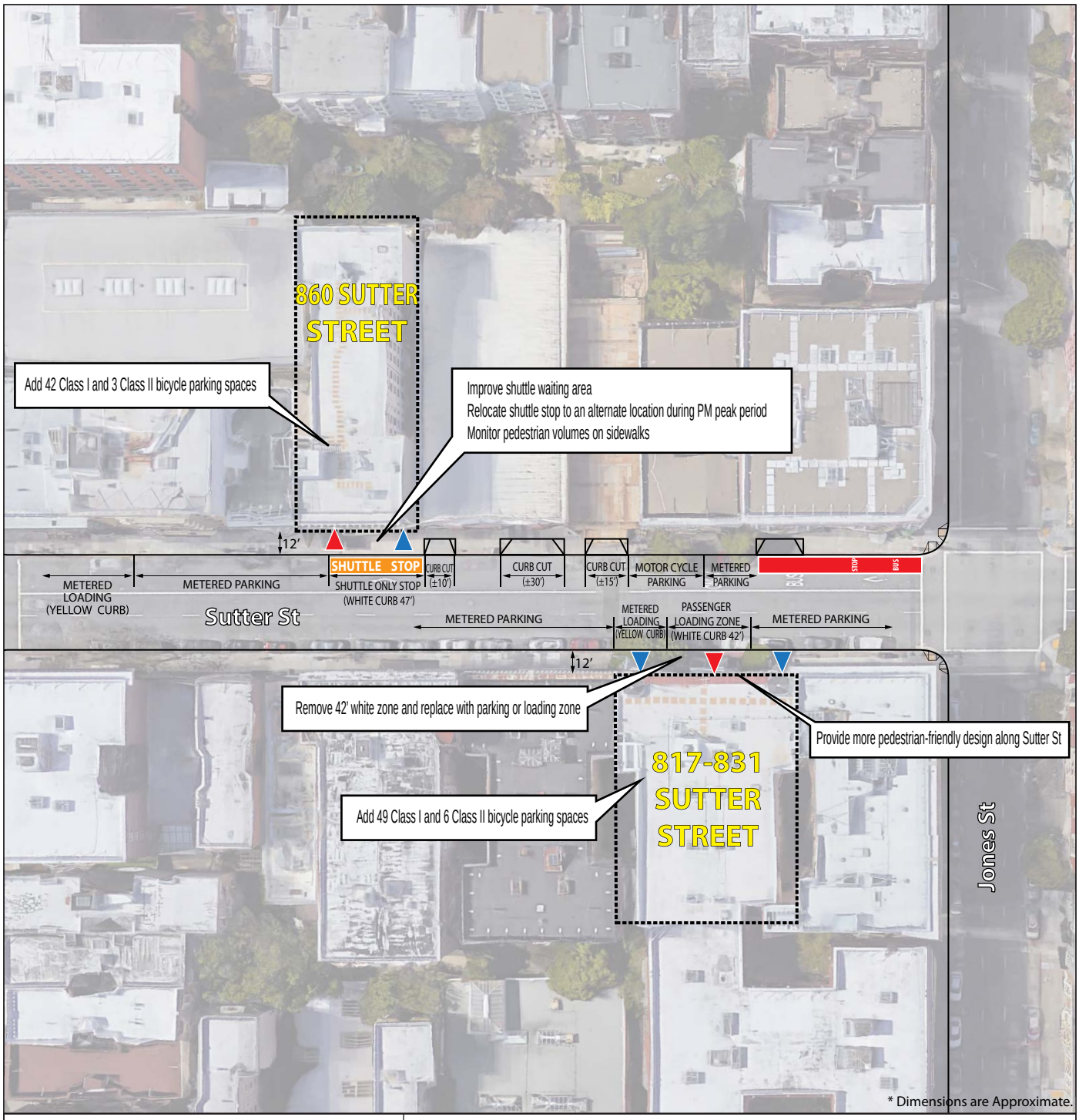
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Add 9 Class I bicycle parking spaces, unless work with SFMTA to provide 9 Class II bicycle parking spaces along Bush Street

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 10 - ES-12: 1080 BUSH ST (RESIDENTIAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING (860 / 817 Sutter)

	Class I	Class II
Code Required:	42 / 49	3 / 6
Existing Supply:	0 / 0	0 / 0
Parking Demand:	12 / 14	
Recommended:	42 / 49	3 / 6

RECOMMENDED CONDITIONS OF APPROVAL

860 Sutter Street

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Improve shuttle waiting area and monitor pedestrian volumes
TR-3 Relocate shuttle stop to 491 Post St or an alternate location during PM peak hour
TR-4 Monitor shuttle frequency to avoid double parking
TR-5 Add 42 Class I bicycle parking spaces
TR-6 Add 3 Class II bicycle parking spaces

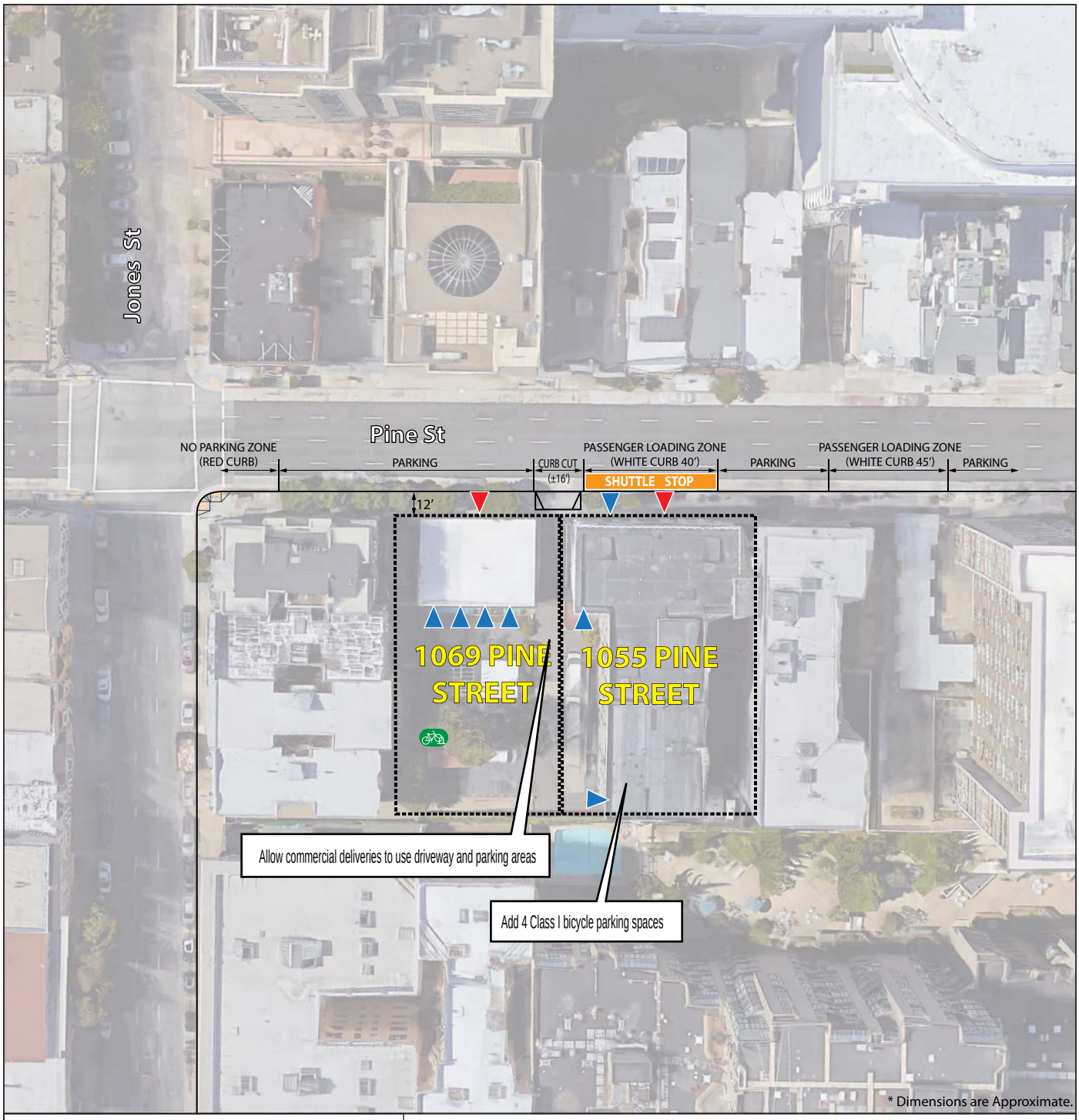
817-831 Sutter Street

TR-1 Remove 42' white zone and replace with parking or loading zone
TR-2 Provide more pedestrian-friendly design along Sutter Street
TR-3 Add 49 Class I bicycle parking spaces
TR-4 Add 6 Class II bicycle parking spaces

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 11 - ES-13 & 14: 860 & 817-831 SUTTER ST (RESIDENTIAL SITES) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

Sutter Express (25 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING (1069 / 1055 Pine)

	Class I	Class II
Code Required:	0 / 0	0 / 0
Existing Supply:	0 / 0	0 / 8
Parking Demand:	0 / 12	
Recommended:	0 / 4	0 / 0

RECOMMENDED CONDITIONS OF APPROVAL

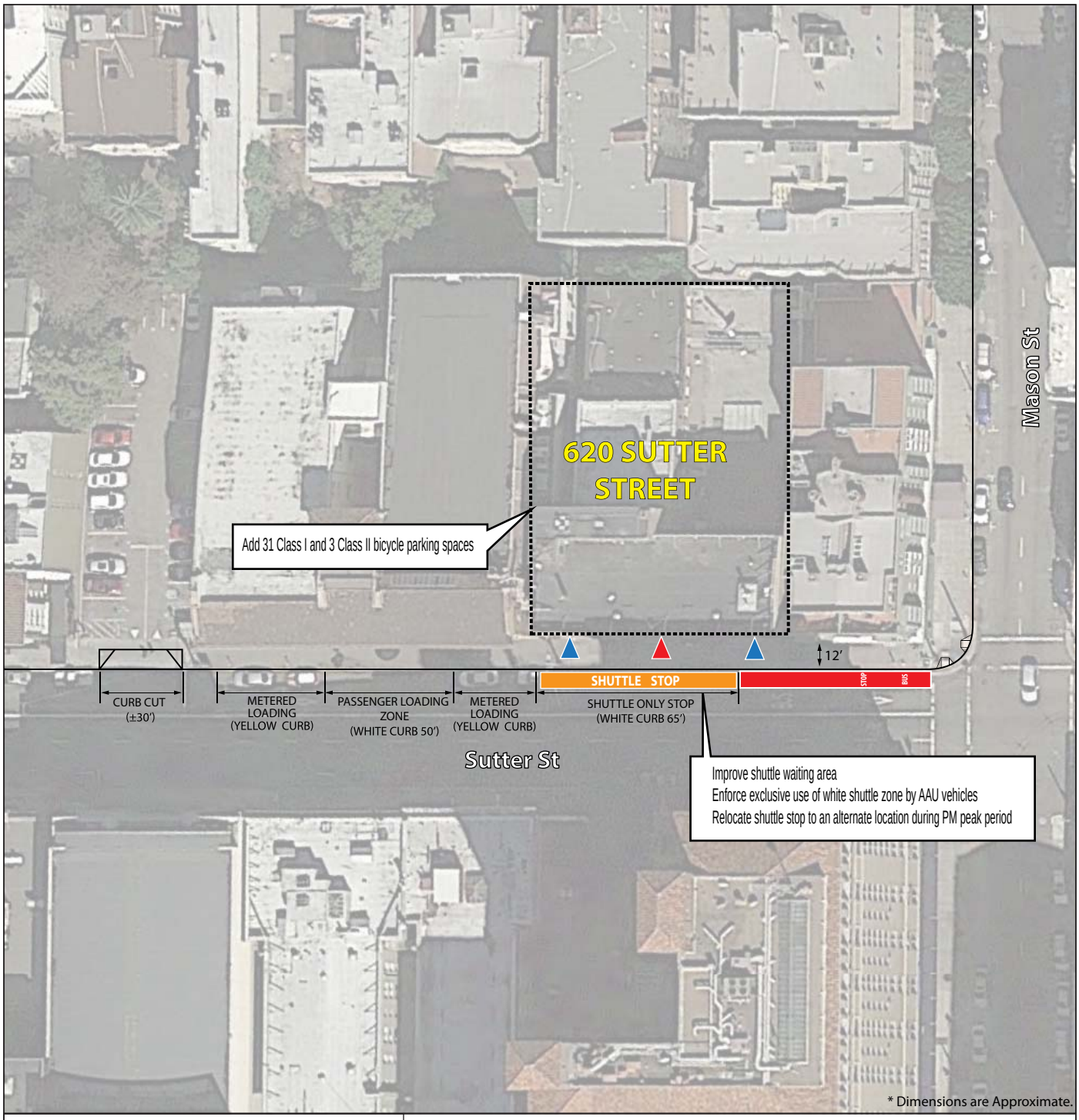
1069 Pine Street
TR-1 Allow commercial deliveries to use the driveway and parking areas

1055 Pine Street
TR-1 Add 4 Class I bicycle parking spaces, unless work with SFMTA to provide 4 Class II bicycle parking spaces along Pine Street
TR-2 Allow commercial deliveries to use the driveway and parking areas

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 12 - ES-16 & 17: 1069 (RECREATIONAL SITE) & 1055 PINE ST (RESIDENTIAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	31	3
Existing Supply:	0	0
Parking Demand:	9	
Recommended:	31	3

RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Monitor on-time performance of shuttles to avoid double parking
TR-3 Relocate shuttle stop to 491 Post St or an alternate location during PM peak period
TR-4 Enforce exclusive use of white shuttle zone by AAU vehicles
TR-5 Improve shuttle waiting area
TR-6 Add 31 Class I bicycle parking spaces
TR-7 Add 3 Class II bicycle parking spaces

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 13 - ES-20: 620 SUTTER ST (RESIDENTIAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I, M (20 min); Sutter Express (25 min)

Nearest Stop at 620 Sutter Street

AAU Bicycle Parking Location

Shuttle Stop Location

Primary Pedestrian Access

Secondary Pedestrian Access

Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	20
Parking Demand:	7	
Recommended:	0	0

RECOMMENDED CONDITIONS OF APPROVAL

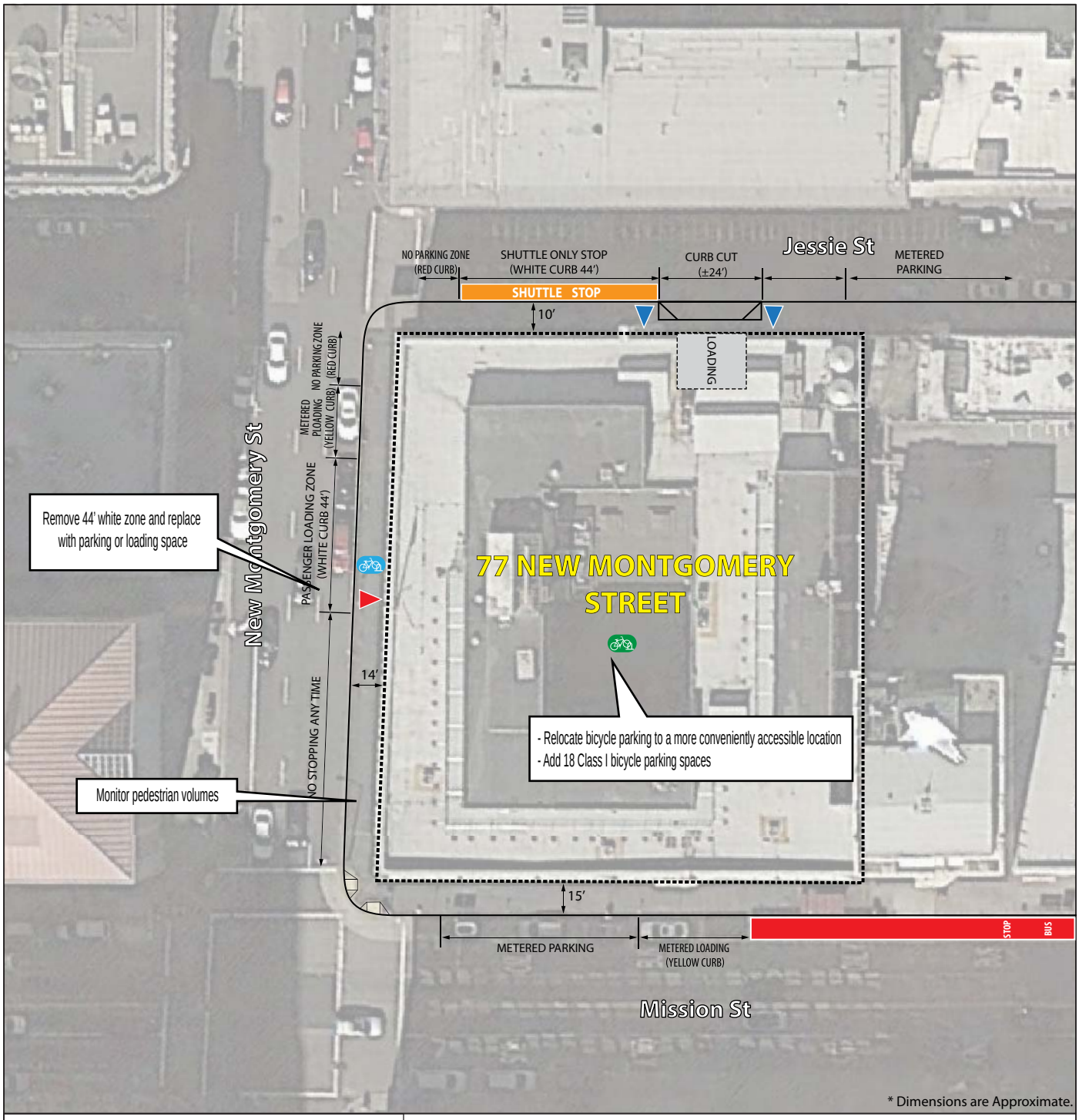
TR-1 Relocate bicycle parking spaces to a more convenient location and add signage

TR-2 Reconfigure curb space to accommodate relocated shuttle stop location

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 14 - ES-23: 491 POST ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

G (30 min), Hayes Express (30 min)

AAU Bicycle Parking Location
Public Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	16
Parking Demand:	34	
Recommended:	18	0

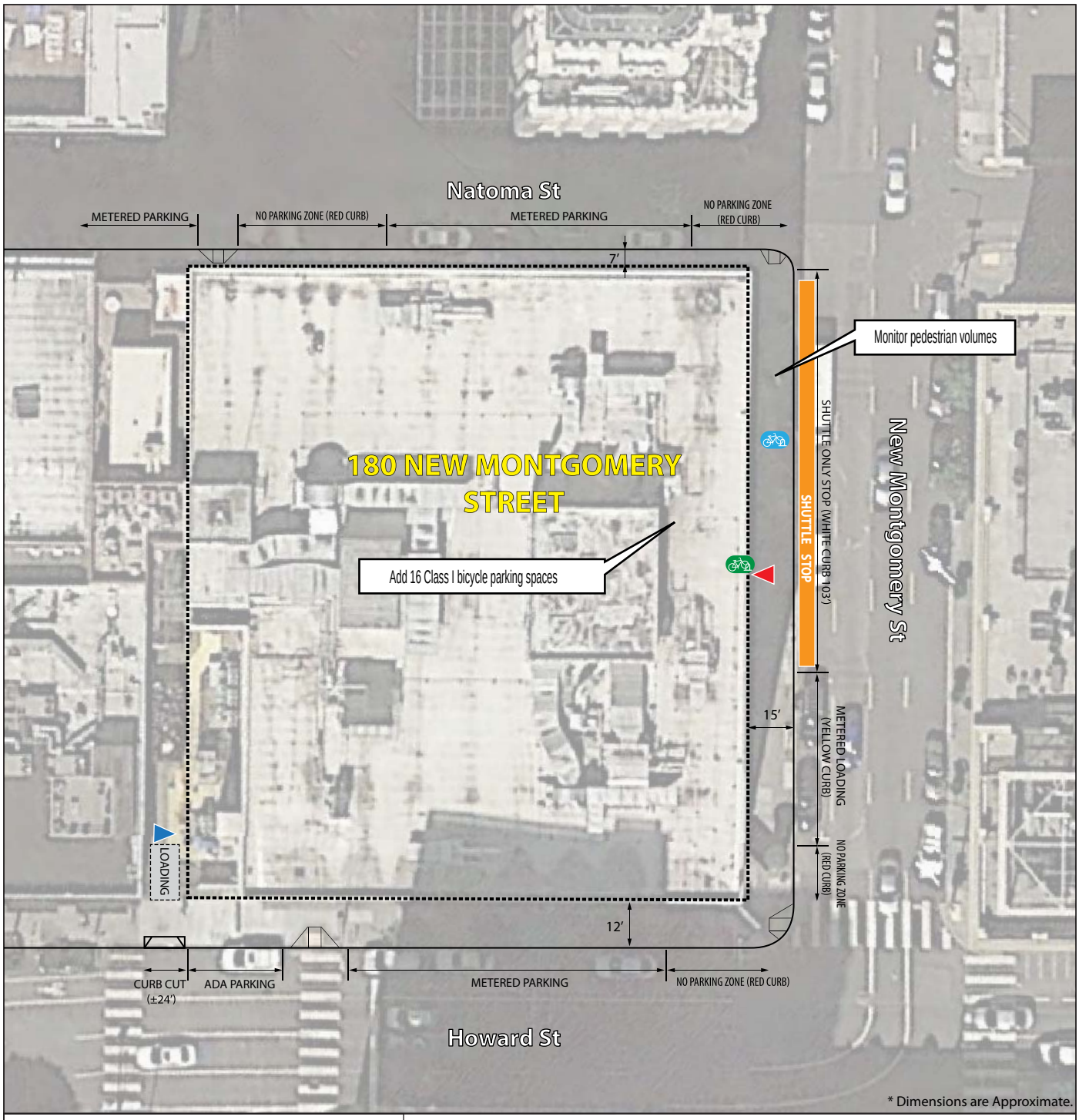
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Remove 44' white zone and replace with parking or commercial loading zone
TR-3 Monitor pedestrian volumes on sidewalks
TR-4 Relocate bicycle parking to a more convenient location and add signage
TR-5 Add 18 Class I bicycle parking spaces, unless work with SFMTA to provide 18 Class II bicycle parking spaces along New Montgomery Street

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 15 - ES-27: 77 NEW MONTGOMERY ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

D, E, G (30 min); H, I (20 min)

AAU Bicycle Parking Location
Public Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	28
Parking Demand:	44	
Recommended:	16	0

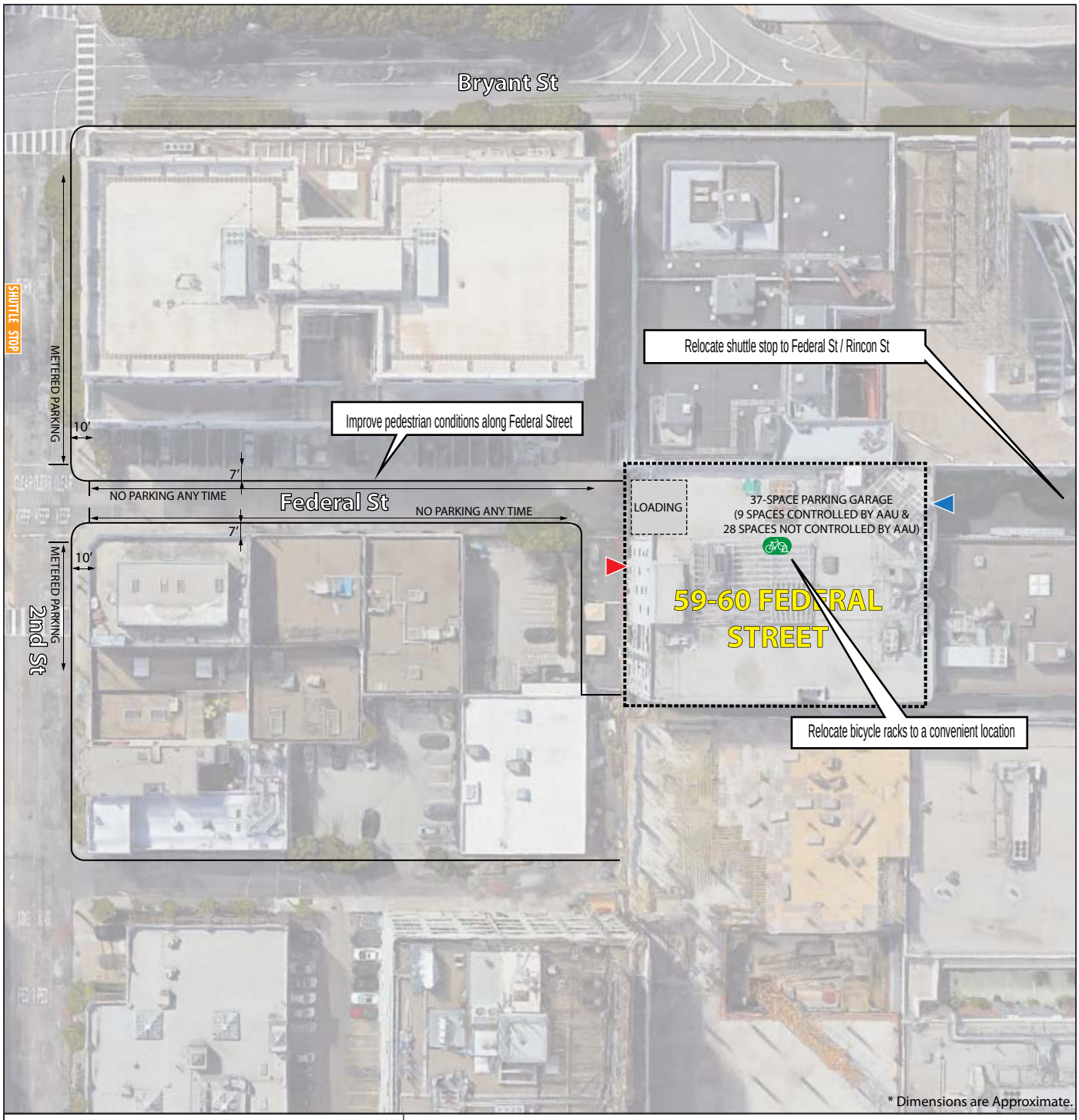
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Monitor pedestrian volumes on sidewalks
TR-3 Add 16 Class I bicycle parking spaces, unless work with SFMTA to provide 18 Class II bicycle parking spaces along New Montgomery Street

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 16 - ES-28: 180 NEW MONTGOMERY ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

G (30 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	36
Parking Demand:	19	
Recommended:	0	0

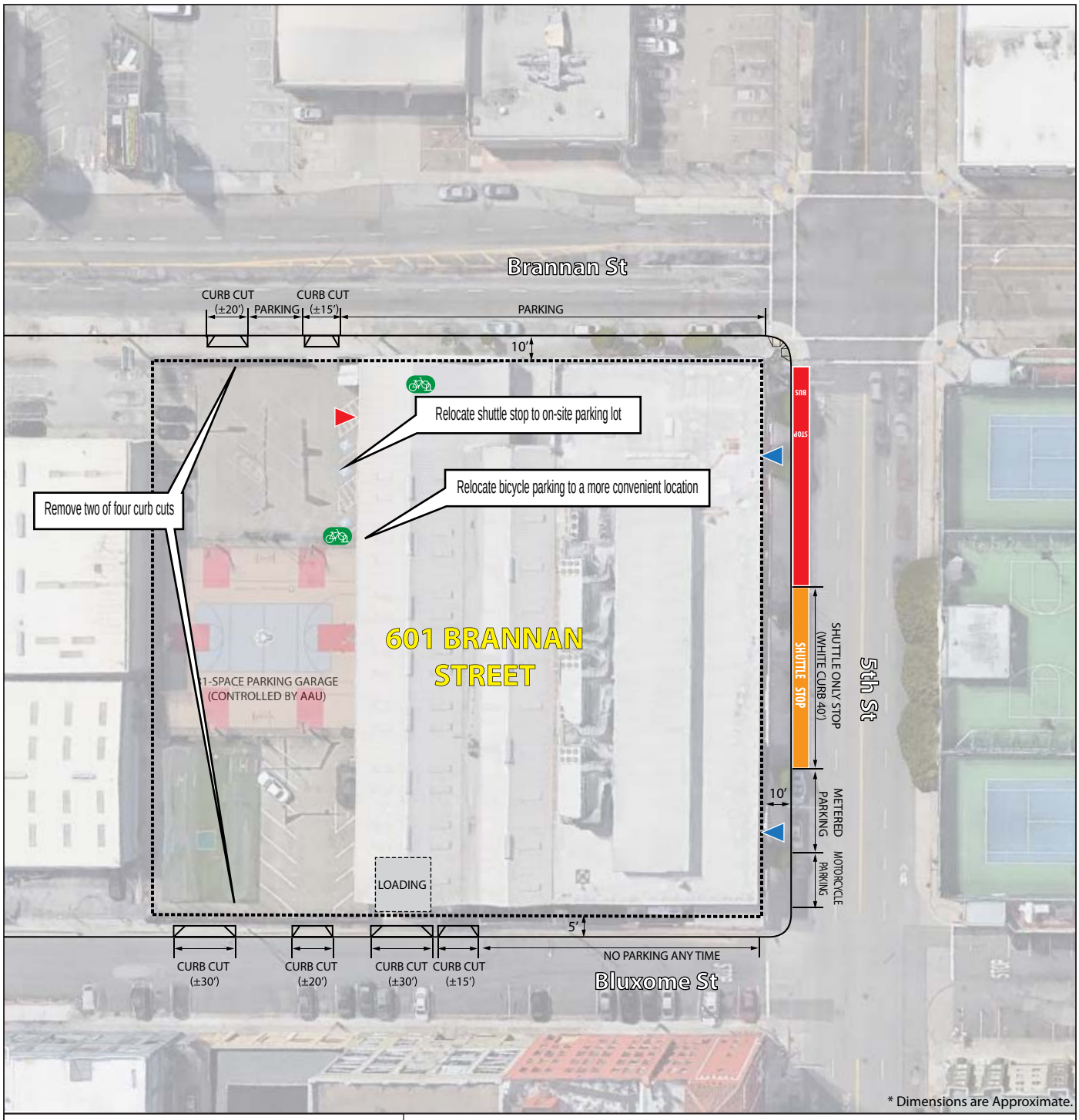
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Relocate shuttle stop to the intersection of Federal St / Rincon St
TR-3 Improve pedestrian conditions along Federal Street
TR-4 Relocate bicycle parking to a more convenient location and add signage

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 17 - ES-30: 58-60 FEDERAL ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



* Dimensions are Approximate.

SHUTTLE BUS SERVICE (PM Headway)

G (30 min); H, I (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING

	Class I	Class II
Code Required:	0	0
Existing Supply:	0	60
Parking Demand:	15	
Recommended:	0	0

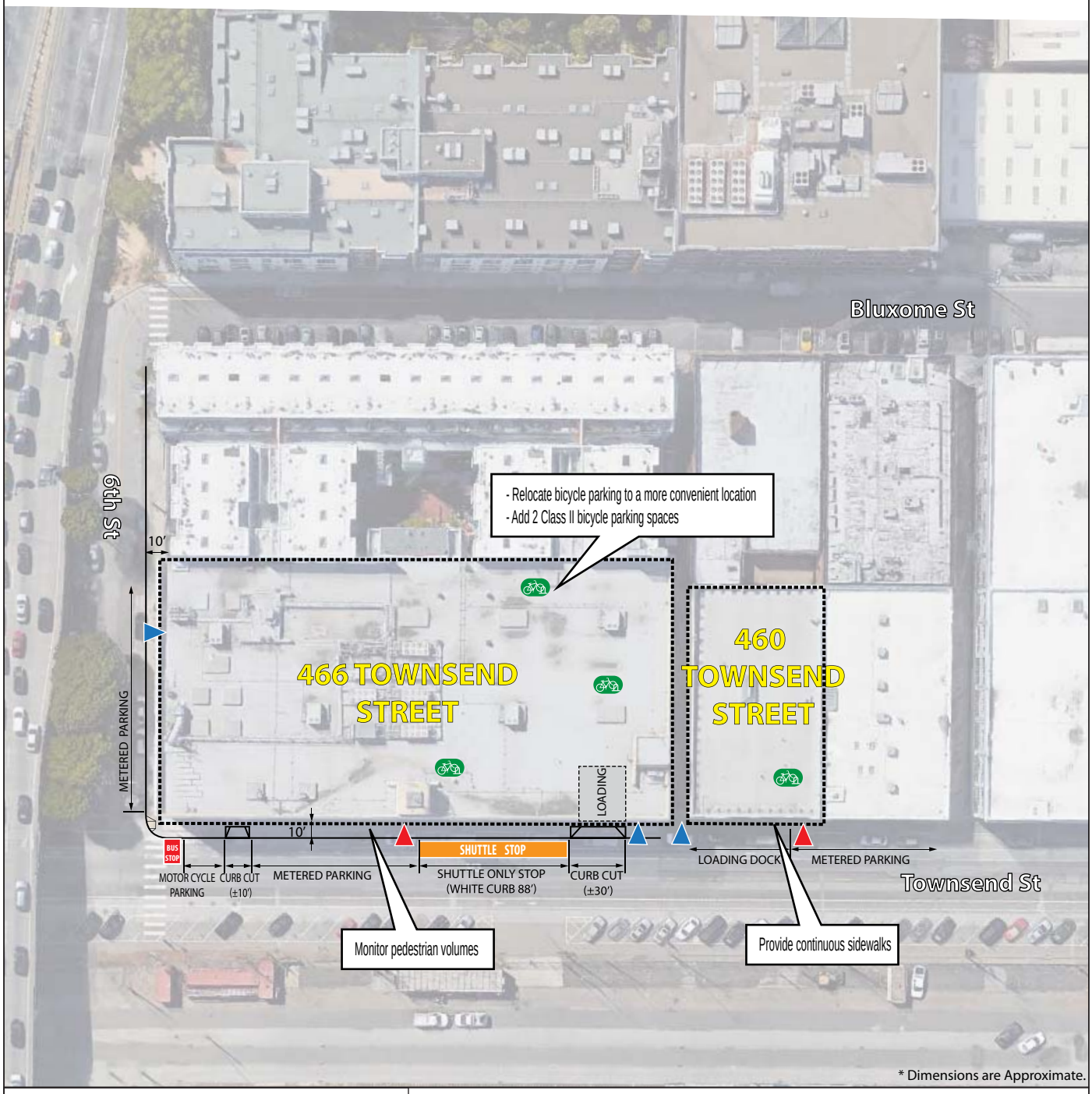
RECOMMENDED CONDITIONS OF APPROVAL

TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Remove two of four driveway curb cuts
TR-3 Relocate bicycle parking to a more convenient location and add signage
TR-4 Move shuttle stop to on-site parking lot

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 18 - ES-31: 601 BRANNAN ST (INSTITUTIONAL SITE) RECOMMENDED CONDITIONS OF APPROVAL



SHUTTLE BUS SERVICE (PM Headway)

G (30 min); H, I (20 min)

AAU Bicycle Parking Location
Shuttle Stop Location
Primary Pedestrian Access
Secondary Pedestrian Access
N
Not to Scale

BICYCLE PARKING (460 / 466 Townsend)

	Class I	Class II
Code Required:	0 / 0	0 / 0
Existing Supply:	0 / 0	5 / 20
Parking Demand:	4 / 22	
Recommended:	0 / 2	0 / 0

RECOMMENDED CONDITIONS OF APPROVAL

460 Townsend Street
TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Provide a continuous sidewalk along the frontage of 460 Townsend Street

466 Townsend Street
TR-1 Assess, adjust and monitor shuttle bus capacity
TR-2 Monitor pedestrian volumes on sidewalks
TR-3 Relocate bicycle parking to a more convenient location
TR-4 Add 2 Class I bicycle parking spaces, unless work with SFMTA to provide 2 Class II bicycle parking spaces along Townsend Street

ACADEMY OF ART UNIVERSITY ESTM

SOURCE: CHS Consulting Group, 2016.

FIGURE 19 - ES-33 & 34: 460 & 466 TOWNSEND ST (INSTITUTIONAL SITES) RECOMMENDED CONDITIONS OF APPROVAL

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; BOS-Legislative Aides
Subject: FW: Corrected: Law Enforcement Reporting Requirements per Ordinance 166-15
Attachments: 2016.06.30 96A LE Reporting Requirements.pdf

From: Toet, Theodore (SHF)
Sent: Wednesday, July 13, 2016 5:34 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Hennessy, Vicki (SHF) <vicki.hennessy@sfgov.org>
Subject: Corrected: Law Enforcement Reporting Requirements per Ordinance 166-15

Good Afternoon Ms. Calvillo,

Sheriff Hennessy has requested that I provide the members of the Board of Supervisors with an updated copy of her department's Use of Force Incidents Report, reference number 2016-089. Attached please find a copy of the corrected report as required by San Francisco Administrative Code 96A. The corrected report addresses a formatting error in the original report that your office received on Thursday, June 30th, 2016. **No changes in content have been made to the report.**

At your convenience, please distribute the corrected report to each member of the Board of Supervisors and their Chiefs of Staff.

Thank you in advance.

Best,
Ted Toet

Ted Toet
Administrative Assistant to the Sheriff
San Francisco Sheriff's Department
1 Carlton B. Goodlett Pl. Room 456
San Francisco, CA 94102
Office: (415) 554-7015
Cell: (415) 852-0374

14

OFFICE OF THE SHERIFF
CITY AND COUNTY OF SAN FRANCISCO

1 DR. CARLTON B. GOODLETT PLACE
ROOM 456, CITY HALL
SAN FRANCISCO, CALIFORNIA 94102

VICKI HENNESSY
SHERIFF

CORRECTED COPY

June 30, 2016
Reference: 2016-089

The Honorable Edwin Lee
Mayor
City Hall, Room 200
1 Dr. Carlton B. Goodlett Place
San Francisco CA 94102

Re: Law Enforcement Reporting Requirements per Ordinance 166-15

Dear Mayor Lee,

In October of 2015 the Board of Supervisors passed Ordinance 166-15 amending the San Francisco Administrative Code, Chapter 96A: Law Enforcement Reporting Requirements. The reporting period covers January 1, 2016 – March 31, 2016, and covers arrests and use of force incidents.

Arrests are defined by §834 of the California Penal Code as the "taking of a person into custody, in a case and manner authorized by law." For reporting purposes, only those arrests where the individual was transported to County Jail #1 for booking are included, not those arrests where the individual was issued a citation at the scene or at a Sheriff's sub-station upon conclusion of the investigation. The San Francisco Sheriff's Department is reporting 109 total arrests for the reporting period.

Use of force, as defined in the ordinance, is that "use of force on an individual that results in a known injury." The San Francisco Sheriff's Department is reporting a total of eight reportable uses of force for the reporting period that resulted in minor injuries.

The San Francisco Sheriff's Department is comprised of three divisions – Administration and Programs, Custody Operations and Field Operations. Within each division are various facilities, sections and units that each perform functions vital to the administration and

operation of the Sheriff's Department. These worksites are staffed by the 821 sworn employees of the Sheriff's Department. Many of worksites require 24 hour-a-day, seven day-a-week staffing.

The data we are required to provide per the ordinance will be found in the following pages and is summarized according to the requirements of the ordinance by department and then by division – Administration and Programs, Custody Operations and Field Operations.

If you have any questions, please do not hesitate to contact my Chief of Staff, Eileen Hirst, at 415.554.7225.

Sincerely,

Vicki L. Hennessy
Sheriff

Cc: President of the Board London Breed
Supervisor John Avalos
Supervisor David Campos
Supervisor Malia Cohen
Supervisor Mark Farrell
Supervisor Jane Kim
Supervisor Eric Mar
Supervisor Aaron Peskin
Supervisor Katy Tang
Supervisor Scott Weiner
Supervisor Norman Yee
President Suzy Loftus, San Francisco Police Commission
Zoe Polk, Human Rights Commission

The following includes the data required per Ordinance 166-15 amending the San Francisco City and County Administrative Code, Chapter 96A: Law Enforcement Reporting Requirements.

Arrests

- Total number of arrests (department-wide): **109**
  - Administration and Programs: **4**
  - Custody Operations: **18**
  - Field Operations: **87**

- By Race, Age and Gender: Please see table titled *San Francisco Sheriff's Department, Arrests, January 1, 2016 – March 31, 2016.*

Use of Force

- Total number of reportable uses of force (department-wide): **8**
  - Administration and Programs: **0**
  - Custody Operations: **7**
  - Field Operations: **1**

- By Race, Age and Gender: Please see table titled *San Francisco Sheriff's Department, Use of Force, January 1, 2016 – March 31, 2016.*

For the reporting period, there were eight reportable uses of force. The eight incidents are summarized below.

1. After removing the handcuffs from an inmate during a safety cell placement, the inmate turned towards a deputy and attempted to bite the deputy. Deputies used bar arm takedowns to take the inmate to the ground. The inmate sustained a bloody nose and was treated and cleared by Jail Health Services (JHS).

2. Two inmates were fighting in a housing unit. Both inmates refused the deputy's orders to stop fighting. The inmates continued fighting and disobeyed the deputy's orders. When the deputy attempted to separate the inmates, both inmates fell to the ground. One of the inmates hit his head on the bottom of the cell windowsill. (Note: The cell windows run the height of the cell, approximately 10' from floor to ceiling.) The inmate was treated for a head laceration requiring stitches and transported to San Francisco General Hospital for further treatment.

3. An inmate lied to the instructor that he had to use the restroom. The inmate went in and out of the classroom several times, disrupting the class. A deputy directed the

inmate to come talk to the deputy. The inmate did not listen to the deputy. The deputy escorted the inmate to an interview room in a housing unit.

A supervisor spoke to the inmate, explained the rules regarding attending class and allowed the inmate to use the restroom. After using the restroom, the inmate returned to class. Several seconds later the instructor came out of the classroom and told the deputies that the inmate had snatched some papers out of her hands. The deputies entered the classroom to remove the inmate from the classroom. Upon grabbing the inmate's arms to escort him out of the classroom, the inmate tensed his arms and clenched his fists. While escorting the inmate to an interview room in a housing unit, the inmate actively squirmed away from the deputies' control holds. While entering the interview room, the inmate's face bumped a wall or door. The inmate sustained a mark underneath his eye. The inmate was treated and cleared by JHS.

4. An inmate appeared to be upset and have an agitated look upon his face. When a deputy told him to step back so that the deputy could open the door to a holding cell, the inmate did not move. The deputy gave the inmate several more orders to back up. The inmate stared at the deputy and yelled derogatory language. The deputy was able to open the door and the inmate stepped into the holding cell.

   Later in the day when the deputy was serving dinner, the inmate was in the holding cell with other inmates glaring at the deputy and yelling at the deputy in Spanish. The inmate was getting louder and clenching his fists. For the safety of the other inmates in the holding the cell, the deputy ordered the inmate to stand up and exit the holding cell. The inmate yelled derogatory comments at the deputy. The deputy had to enter the holding the cell with another deputy to remove the inmate from the holding cell. Upon grabbing the inmate's arms, the inmate managed to pull away from one deputy and turn towards the other deputy. The deputies took the inmate to the ground. After handcuffing the inmate, the deputy noticed some blood around the inmate's mouth. The inmate was treated and cleared by JHS.

5. A supervisor asked a deputy to strip search an inmate because he was suspected of holding contraband. The deputy directed the inmate to step into an interview room in a housing unit. As soon as the inmate walked into the interview room, the inmate reached into his pants and put an unknown object into his mouth. The deputy ordered the inmate to spit the item out. The inmate did not follow the order. The deputy grabbed the inmate and pulled him out of the interview room. The deputy told the inmate to get on the ground. The inmate refused. The inmate resisted the deputy by pulling away from the deputy. The deputy took the inmate to the ground.

The deputy ordered the inmate to spit out the item in the inmate's mouth. The inmate refused. The deputy used pain compliance and the inmate opened his mouth. The inmate had already swallowed the item. The inmate sustained a bump while resisting the deputy. The inmate was treated and cleared by JHS.

6. During count time all inmates are required to be on their assigned bed. While conducting count, an inmate was sitting on a chair. The deputy noticed that the inmate appeared to be cutting or chopping something, an action associated with preparing drugs or medication for snorting. The deputy noticed the inmate was holding something. When the deputy opened the door and asked the inmate what the item was, the inmate turned to the rear of the cell towards the toilet. The deputy grabbed the inmate's sweater in an attempt to gain control of the inmate. The inmate pulled away from the deputy, took a bladed stance (fighting stance), clenched his fists and stared directly at the deputy. The inmate refused the deputy's efforts to control the inmate and refused to be handcuffed. The deputy managed to pull the inmate to the ground outside of the cell and handcuffed the inmate. The inmate's face was bleeding. The inmate was treated by JHS and transported to SFGH for a laceration on the front of the head.

7. A deputy saw an inmate banging his head and hand on a bunk. The deputy ordered the inmate to place his hands behind his back. The inmate refused. The deputies reached to handcuff the inmate, but the inmate placed his hands underneath his body. The deputies ordered the inmate to give them his hands. The inmate refused. Pain compliance techniques were used in an effort to get the inmate to comply. The inmate eventually complied, the pain compliance technique being used was released, and the inmate was handcuffed. The inmate complained about back pain. The inmate was treated and cleared by JHS. The pain compliance techniques used were the mastoid (pressure to the right ear area) and a bent wrist lock.

8. A subject discharged from the emergency room at SFGH refused to leave. When deputies attempted to talk to the subject, the subject rambled on about nothing in particular and behaved as if he was in an altered mental state. The subject paced around the emergency room screaming. A deputy attempted to gain control of the subject, but the subject began swinging his fists at the deputy. Another deputy started to assist in taking the subject to the ground, but the subject refused all orders to get on the ground. The deputies eventually got the subject to the ground. The subject stated that he would comply with the deputies. The deputies handcuffed the subject. The subject sustained a small cut above his eye. The subject was treated and cleared by SFGH medical staff. The subject was released.

SAN FRANCISCO SHERIFF'S DEPARTMENT
ARRESTS BY RACE, AGE & GENDER
January 1, 2016 - March 31, 2016

		Total Department (109)		Admin/Programs (4)		Custody (18)		Field (87)	
		Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage
RACE	Asian/Pacific Islander	10	9	1	25	2	11	7	8
	American Indian/Alaskan	0	-	0	-	0	-	0	-
	Black	45	41	0	-	6	33	39	45
	Hispanic	13	12	1	25	4	22	8	9
	White:	41	38	2	50	6	33	33	38
AGE	18 – 29	15	14	2	50	7	39	6	7
	30 – 39	32	29	1	25	4	22	27	31
	40 – 49	26	24	0	-	2	11	24	28
	50+	36	33	1	25	5	28	30	34
GENDER	Male	99	91	4	100	13	72	72	83
	Female	20	18	0	-	5	28	15	17

SAN FRANCISCO SHERIFF'S DEPARTMENT
USE OF FORCE BY RACE, AGE & GENDER
January 1, 2016 - March 31, 2016

		Total Department (8)		Admin/Programs (0)		Custody (7)		Field (1)	
		Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage
RACE	Asian/Pacific Islander	2	25	0	-	2	29	0	-
	American Indian/Alaskan	0	-	0	-	0	-	0	-
	Black	0	-	0	-	0	-	0	-
	Hispanic	1	13	0	-	1	14	0	-
	White	5	63	0	-	4	57	1	100
AGE	18 – 29	3	38	0	-	2	29	1	100
	30 – 39	3	38	0	-	3	43	0	-
	40 – 49	1	13	0	-	1	14	0	-
	50+	1	13	0	-	1	14	0	-
GENDER	Male	8	100	0	-	7	100	1	100
	Female	0	-	0	-	0	-	0	-

As defined by Ordinance 166-15 that amended the Administrative Code of the City and County of San Francisco (Chapter 96A: Law Enforcement Reporting Requirements), use of force is "an Officer's (sic) use of force on an individual that results in a known injury."

Bos 11 ,cpage

July 13, 2016

TO: STATE, CITY AND LOCAL OFFICIALS

NOTICE OF APPLICATION OF PACIFIC GAS AND ELECTRIC COMPANY'S 2017 GENERAL RATE CASE PHASE II APPLICATION (A.16-06-013)

CLERK OF THE BOARD
SAN FRANCISCO
2016 JUL 14 PM 3:01

Background

On June 30, 2016, Pacific Gas and Electric Company (PG&E) filed its phase II application in the 2017 General Rate Case with the California Public Utilities Commission (CPUC). In this application, PG&E is requesting approval from the CPUC to assign previously approved revenues (Phase I) and design electric rates across different customer classes. This proposal will more accurately align rates with the costs of providing electric service to customers, as well as simplify rates to make them easier to understand.

Will rates increase as a result of this application?

Approval of this application will result in a decrease in rates for some customers and an increase in rates for others. PG&E's GRC Phase II application proposes an increase of $0.5 million in annual revenues for costs incurred and recorded for real-time rate designs, which were proposed in prior rate design proceedings. As directed by the CPUC's Energy Division, PG&E is requesting to recover these recorded costs in the 2017 GRC Phase II rate design proceeding. Although this application is requesting an increase, the primary purpose is to assign authorized revenues to its customers, and adjust rate design. The actual rate increases or decreases will depend on the CPUC's final decision in this application and will go into effect as early as mid-2017.

How will PG&E's application affect me?

Most of PG&E's customers are bundled customers which receive electricity (generation), transmission and distribution services from PG&E.

Two tables presenting a more illustrative description of the impact of this application were included in a bill insert announcing this filing that was sent directly to customers in the June 2016 billing cycle.

If approved, PG&E's request would change electric rates effective as early as mid-2017 for customers who receive electric generation and distribution services from PG&E. For a typical residential Non-CARE customer using 500 kWh per month the rate would increase from $96.98 to $97.05 or 0.1 percent. Individual customer bills may vary.

How will PG&E's application affect non-bundled customers?

Direct Access (DA) and Community Choice Aggregation (CCA) customers purchase electricity from another provider and receive electric transmission and distribution services from PG&E. The net impact of PG&E's application on DA and CCA customers is -$3.5 million, or an average decrease of 0.3 percent.

Departing Load (DL) customers do not receive electric generation, transmission or distribution services from PG&E. However, they are required to pay certain charges as required by law or CPUC decision. The net impact on DL customers is $0.2 million, or an average increase of 0.6 percent.

How do I find out more about PG&E's proposals?

If you have questions about PG&E's filing, please contact PG&E at **1-800-743-5000**. For TDD/TTY (speech-hearing impaired), call **1-800-652-4712**. Para más detalles llame al **1-800-660-6789** • 詳情請致電 **1-800-893-9555.** If you would like a copy of PG&E's filing and exhibits, please write to PG&E at the address below:

Pacific Gas and Electric Company
2017 General Rate Case Phase II (A.16-06-013)
P.O. Box 7442
San Francisco, CA 94120

A copy of PG&E's filing and exhibits are also available for review at the CPUC's Central Files Office by appointment only. For more information, contact **aljcentralfilesid@cpuc.ca.gov** or **1-415-703-2045**. PG&E's application (without exhibits) is available on the CPUC's website at **www.cpuc.ca.gov/pao**.

CPUC process

This application will be assigned to an Administrative Law Judge (Judge) who will determine how to receive evidence and other related documents necessary for the CPUC to establish a record upon which to base its decision. Evidentiary hearings may be held where parties will present their testimony and may be subject to cross-examination by other parties. These evidentiary hearings are open to the public, but only those who are formal parties in the case can participate.

After considering all proposals and evidence presented during the hearings, the assigned Judge will issue a proposed decision which may adopt PG&E's proposal, modify it or deny it. Any of the five CPUC Commissioners may sponsor an alternate decision. The proposed decision, and any alternate decisions, will be discussed and voted upon at a scheduled CPUC Voting Meeting.

The Office of Ratepayer Advocates (ORA) may review this application. ORA is the independent consumer advocate within the CPUC with a legislative mandate to represent investor-owned utility customers to obtain the lowest possible rate for service consistent with

15

reliable and safe service levels. ORA has a multi-disciplinary staff with expertise in economics, finance, accounting and engineering. For more information about ORA, please call **1-415-703-1584**, email **ora@cpuc.ca.gov** or visit ORA's website at **www.ora.ca.gov**.

Stay informed

If you would like to follow this proceeding, or any other issue before the CPUC, you may use the CPUC's free subscription service. Sign up at: **http://subscribecpuc.cpuc.ca.gov/.** If you would like to learn how you can participate in the proceeding, if you have informal comments about the application, or questions about the CPUC processes, you may access the CPUC's Public Advisor Office (PAO) webpage at http://consumers.cpuc.ca.gov/pao/.

You may also contact the PAO as follows:
Email: public.advisor@cpuc.ca.gov

Mail: CPUC
Public Advisor's Office
505 Van Ness Avenue
San Francisco, CA 94102
Call: 1-866-849-8390 (toll-free) or 1-415-703-2074
TTY: 1-866-836-7825 (toll-free) or 1-415-703-5282

If you are writing or emailing the Public Advisor's Office, please include the proceeding number (2017 GRC Phase II, A.16-06-013). All comments will be circulated to the Commissioners, the assigned Judge and appropriate CPUC staff, and will become public record.

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: CPUC Notification - Verizon Wireless - City of SF Small Cells
Attachments: CPUC Notification - Verizon - SF LM Bulk 7-13-2016.pdf

From: West Area CPUC [mailto:WestAreaCPUC@VerizonWireless.com]
Sent: Wednesday, July 13, 2016 11:27 AM
To: Masry, Omar (CPC) <omar.masry@sfgov.org>; Administrator, City (ADM) <city.administrator@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: West Area CPUC <WestAreaCPUC@VerizonWireless.com>
Subject: CPUC Notification - Verizon Wireless - City of SF Small Cells

This is to provide your agency with notice according to the provisions of General Order No. 159A of the Public Utilities Commission of the State of California ("CPUC"). This notice is being provided pursuant to Section IV.C.2.

If you prefer to receive these notices by US Mail, please reply to this email stating your jurisdiction's preference.

Thank You

16

verizon

July 13, 2016

Ms. Anna Hom
Utilities Enforcement Branch
Consumer Protection and Enforcement Division
California Public Utilities Commission
505 Van Ness Avenue
San Francisco, CA 94102
alh@cpuc.ca.gov

RE: Notification Letter for City of San Francisco Small Cells
San Francisco-Oakland, CA / GTE Mobilnet of California Limited Partnership / U-3002-C

This is to provide the Commission with notice according to the provisions of General Order No. 159A of the Public Utilities Commission of the State of California ("CPUC") for the projects described in Attachment A.

A copy of this notification letter is also being provided to the appropriate local government agency for its information. Should there be any questions regarding this project, or if you disagree with any of the information contained herein, please contact the representative below.

Sincerely,

Melinda Salem
Engr IV Spec-RE/Regulatory
15505 Sand Canyon Avenue, Irvine, CA 92618
WestAreaCPUC@VerizonWireless.com

VZW LEGAL ENTITY	JURISDICTION	PLANNING DIRECTOR	CITY ADMINISTRATOR	CLERK OF THE BOARD	COUNTY
GTE Mobilnet of California Limited Partnership	City of San Francisco 1 Dr. Carlton B. Goodlett Pl San Francisco, CA 94102	Omar.Masry@sfgov.org	city.administrator@sfgov.org	Board.of.Supervisors@sfgov.org	San Francisco

CPUC Attachment A

Initial Build (new presence for Verizon Wireless)

verizon

Site Name	Site Address	Site APN	Site Coordinates (NAD 83)	Project Description	Number & type of Antennas	Tower Design	Tower Appearance	Tower Height (in feet)	Size of Building or NA	Type of Approval	Approval Issue Date	Approval Effective Date	Approval Permit Number	Resolution Number
SF LM PH2 SC 117	1717 Harrison Street San Francisco, CA	N/A - public right-of-way	37 46 7.60 N, 122 24 48.1 W	Install new telecommunications facility on an existing PGE brown pole in the public right of way. Installation involves: (1) Amphenol CWS070X06 antenna, (2) mRRUs, (1) electrical meter, (1) disconnect switch, and (2) fiber diplexors on existing brown PGE pole in the public right of way	1 cylindrical antenna	PGE brown pole	PGE brown pole (RAD of 30'-7")	31'-10"	N/A	Wireless Box Permit	4/23/2015	5/23/2015	15WR-0348	N/A
SC LM SC 201	169 6th Street San Francisco, CA	N/A - public right-of-way	37 46 48.82 N, 122 24 27.3 W	Install new telecommunications facility on an existing PGE brown pole in the public right of way. Installation involves: (1) Amphenol CWS070X06 antenna, (2) mRRUs, (1) electrical meter, (1) disconnect switch, and (2) fiber diplexors on existing brown PGE pole in the public right of way	1 cylindrical antenna	PGE brown pole	PGE brown pole (RAD of 30'-11")	31'-11"	N/A	Wireless Box Permit	4/23/2015	5/23/2015	15WR-0447	N/A

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: CPUC Notification - Verizon Wireless - Treasure Island
Attachments: CPUC Notification - Verizon - Treasure Island.pdf

From: West Area CPUC [mailto:WestAreaCPUC@VerizonWireless.com]
Sent: Thursday, July 14, 2016 3:48 PM
To: Masry, Omar (CPC) <omar.masry@sfgov.org>; Administrator, City (ADM) <city.administrator@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: West Area CPUC <WestAreaCPUC@VerizonWireless.com>
Subject: CPUC Notification - Verizon Wireless - Treasure Island

This is to provide your agency with notice according to the provisions of General Order No. 159A of the Public Utilities Commission of the State of California ("CPUC"). This notice is being provided pursuant to Section IV.C.2.

If you prefer to receive these notices by US Mail, please reply to this email stating your jurisdiction's preference.

Thank You

verizon

July 13, 2016

Ms. Anna Hom
Utilities Enforcement Branch
Consumer Protection and Enforcement Division
California Public Utilities Commission
505 Van Ness Avenue
San Francisco, CA 94102
alh@cpuc.ca.gov

RE: Notification Letter for Treasure Island
San Francisco-Oakland, CA / GTE Mobilnet of California Limited Partnership / U-3002-C

This is to provide the Commission with notice according to the provisions of General Order No. 159A of the Public Utilities Commission of the State of California ("CPUC") for the project described in Attachment A.

A copy of this notification letter is also being provided to the appropriate local government agency for its information. Should there be any questions regarding this project, or if you disagree with any of the information contained herein, please contact the representative below.

Sincerely,

Melinda Salem
Engr IV Spec-RE/Regulatory
15505 Sand Canyon Avenue, Irvine, CA 92618
WestAreaCPUC@VerizonWireless.com

verizon

CPUC Attachment A

Site Name	Treasure Island One
Legal Entity	GTE Mobilnet of California LP
Type of Project	Initial Build (new presence for VZW)
Street Address of Site	849 Ave D, Building 157
Site Location City	San Francisco
Site Location Zip Code	94130
Site Location County	San Francisco
Site Location APN Number	1939-001

Site Coordinates

	Degrees	Minutes	Seconds
Latitude	37	49	31.71
Longitude	122	22	27.34

NAD 83

Brief Description of Project

The project consists of the construction of a new Verizon Wireless antenna facility to include a 21' x 21' Cell Block Foundation, 40' Tall Monopole, 12 Antenna on Stand Off Mounts, 12 RRU's, 2 DC Surge Suppressors, 30 Kw Generator w/ 132 Gallon UL142 Diesel Tank, 2 GPS Antenna, Power and Telco Conduits, and a chain Linked Fence.

Number & type of Antennas / Dishes	12 Panel Antenna
Tower Design	40' Monopole
Tower Appearance	Antenna mounted on stand off mount
Tower Height (in feet)	40'
Size of Building or NA	NA

LAND USE OR BUILDING APPROVALS

Type of Approval Issued	Permitted Use
Issue Date of Approval	8/27/2015
Effective Date of Approval	8/27/2015
Agency Name	TIDA
Approval Permit Number	2015-0813-4144
Resolution Number	NA
Type of Approval Issued (2)	N/A
Issue Date of Approval (2)	N/A
Effective Date of Approval (2)	N/A
Agency Name (2)	N/A
Approval Permit Number (2)	N/A
Resolution Number (2)	N/A

Planning Director (or equivalent)	Wireless Planner
Contact 1 Email Address	omar.masry@sfgov.org
Contact 1 Agency Name	City of San Francisco
Contact 1 Street Address	1650 Mission Street, 4th Floor
Contact 1 City, State ZIP	San Francisco, CA 94103
City Manager (or equivalent)	City Administrator
Contact 2 Email Address	city.administrator@sfgov.org
Contact 2 Agency Name	City of San Francisco
Contact 2 Street Address	1 Dr. Carlton B. Goodlett Place
Contact 2 City, State ZIP	San Francisco, CA 94102
City Clerk (or equivalent)	Clerk of the Board
Contact 3 Email Address	Board.of.Supervisors@sfgov.org
Contact 3 Agency Name	City of San Francisco
Contact 3 Street Address	1 Dr. Carlton B. Goodlett Place
Contact 3 City, State ZIP	San Francisco, CA 94102
Director of School Board (or equivalent)	N/A
Contact 4 Email Address	N/A
Contact 4 Agency Name	N/A
Contact 4 Street Address	N/A
Contact 4 City, State ZIP	N/A

Notes/Comments:

File 160589

From: Board of Supervisors, (BOS)
To: Evans, Derek
Subject: File 160589 FW: July 19 Board of Supervisors Meeting Item 38

From: Jamey Frank [mailto:jameyfrank@me.com]
Sent: Sunday, July 17, 2016 9:22 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Mar, Eric (BOS) <eric.mar@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; Breed, London (BOS) <london.breed@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>
Cc: Lee, Mayor (MYR) <mayoredwinlee@sfgov.org>
Subject: July 19 Board of Supervisors Meeting Item 38

7/17/2016

Members of the Board of Supervisors:

re: July 19 Board of Supervisors Meeting Item 38

We Support putting Item 38: 160589 [Charter Amendment – Municipal Transportation Agency – Appointments to Board of Directors and Budget Process] Sponsored by Yee; Kim, Peskin and Campos, on the November ballot.
We understand the above referenced Charter Amendment would split the MTA Board appointments between the Mayor and the Supervisors, 4 to 3. The board currently needs seven votes to reject the SFMTA's budget. This measure would lower that requirement to six votes.

We thank Supervisors Yee, Campos, Kim, and Peskin for co-sponsoring this amendment and appreciate the support from Supervisors Mar and Cohen for putting this Amendment on the November ballot and hope we can depend on the rest of you to support this effort. The public has the right to determine how our money is spent and how our transportation system is run. The SFMTA is the one that needs to ***shift policies and goals***.
They work for us. We don't work for them. San Francisco needs a transportation system that works today, not a plan for the future. We need directors who listen to the public and follow our suggestions. Taking seats out of buses and removing bus stops will not help an aging population, families with children, or merchants and businesses who are finding it impossible to function with the changes that the SFMTA is forcing on us against our will.

Sincerely,

Jamey Frank

Concerned Citizen

370 Church Street Apt E, San Francisco 94114

17

From: Board of Supervisors, (BOS)
To: Evans, Derek
Subject: File 160589 FW: Support Yee Charter Amendment

From: mari eliza [mailto:mari.eliza@sbcglobal.net]
Sent: Saturday, July 16, 2016 4:02 PM
To: Yee, Norman (BOS) <norman.yee@sfgov.org>
Cc: Kim, Jane (BOS) <jane.kim@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Breed, London (BOS) <london.breed@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Support Yee Charter Amendment

July 16, 2106

Members of the Board of Supervisors:

re: July 19 Board of Supervisors Meeting Item 38

We Support putting Item 38: 160589 [Charter Amendment – Municipal Transportation Agency – Appointments to Board of Directors and Budget Process] Sponsored by Yee; Kim, Peskin and Campos, on the November ballot.

We understand the above referenced Charter Amendment would split the MTA Board appointments between the Mayor and the Supervisors, 4 to 3. The board currently needs seven votes to reject the SFMTA's budget. This measure would lower that requirement to six votes.

We thank Supervisors Yee, Campos, Kim, and Peskin for co-sponsoring this amendment and appreciate the support from Supervisors Mar and Cohen for putting this Amendment on the November ballot and hope we can depend on the rest of you to support this effort. The public has the right to determine how our money is spent and how our transportation system is run. The SFMTA is the one that needs to ***shift policies and goals***.

Thanks for your time and consideration.

Mari Eliza

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; Evans, Derek
Subject: File 160589 FW: SFMTA

From: DOERTE G MURRAY [mailto:doerte.murray9655@sbcglobal.net]
Sent: Saturday, July 16, 2016 4:46 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: SFMTA

Members of the Board of Supervisors:

re: July 19 Board of Supervisors Meeting Item 38

We Support putting Item 38: 160589 [Charter Amendment – Municipal Transportation Agency – Appointments to Board of Directors and Budget Process] Sponsored by Yee; Kim, Peskin and Campos, on the November ballot.
We understand the above referenced Charter Amendment would split the MTA Board appointments between the Mayor and the Supervisors, 4 to 3. The board currently needs seven votes to reject the SFMTA's budget. This measure would lower that requirement to six votes.
We thank Supervisors Yee, Campos, Kim, and Peskin for co-sponsoring this amendment and appreciate the support from Supervisors Mar and Cohen for putting this Amendment on the November ballot and hope we can depend on the rest of you to support this effort. The public has the right to determine how our money is spent and how our transportation system is run. The SFMTA is the one that needs to ***shift policies and goals***.
They work for us. We don't work for them. San Francisco needs a transportation system that works today, not a plan for the future. We need directors who listen to the public and follow our suggestions. Taking seats out of buses and removing bus stops will not help an aging population, families with children, or merchants and businesses who are finding it impossible to function with the changes that the SFMTA is forcing on us against our will.

Sincerely,

Doerte Murray
526 Clayton St
San Francisco, CA 94117
doerte.murray9655@sbcglobal.net

From: Board of Supervisors, (BOS)
To: Evans, Derek
Subject: FW: Please Vote on July 19 to Put Item 38: 160589 Charter Amendment On SFMTA On November Ballot

From: Paula Katz [mailto:paulagiants@gmail.com]
Sent: Sunday, July 17, 2016 1:03 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; Summers, Ashley <ashley.summers@sfgov.or>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Choy, Jarlene (BOS) <jarlene.choy@sfgov.org>; Maybaum, Erica (BOS) <erica.maybaum@sfgov.org>; Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Breed, London (BOS) <london.breed@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Chung Hagen, Sheila (BOS) <sheila.chung.hagen@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>
Subject: Please Vote on July 19 to Put Item 38: 160589 Charter Amendment On SFMTA On November Ballot

July 17, 2016

Dear Members of the Board of Supervisors:

re: July 19, 2016, Board of Supervisors Meeting Item 38

I join many other San Francisco residents in supporting putting Item 38: 160589 [Charter Amendment – Municipal Transportation Agency – Appointments to Board of Directors and Budget Process] Sponsored by Supervisors Yee, Kim, Peskin, and Campos, on the November ballot.
I understand the above referenced Charter Amendment would split the MTA Board appointments between the Mayor and the Supervisors, 4 to 3. The board currently needs seven votes to reject the SFMTA's budget. This measure would lower that requirement to six votes.

I thank Supervisors Yee, Campos, Kim, and Peskin for co-sponsoring this amendment and appreciate the support from Supervisors Mar and Cohen for putting this Amendment on the November ballot and hope we can depend on the rest of you to support this effort. The public has the right to determine how our money is spent and how our transportation system is run. The SFMTA is the one that needs to ***shiftpolicies and goals***.
SFMTA works for us. We don't work for them. San Francisco needs a transportation system that works today, not a plan for the future. We need directors who listen to the public and follow our suggestions. Taking seats out of buses and removing bus stops will not help an aging population, families with children, or merchants and businesses who are finding it impossible to function with the changes that the SFMTA is forcing on us against our will.

Sincerely,

Paula Katz

Concerned San Francisco Citizen & Voter

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; Evans, Derek
Subject: File 160589 FW: Please support Yee's MTA charter amendment

From: Nancy Wuerfel [mailto:nancenumber1@aol.com]
Sent: Monday, July 18, 2016 2:11 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Fwd: Please support Yee's MTA charter amendment

Please include this message to the members of the Board in File 160589.

Thank you,
Nancy Wuerfel

-----Original Message-----
From: Nancy Wuerfel <nancenumber1@aol.com>
To: london.breed <london.breed@sfgov.org>
Sent: Mon, Jul 18, 2016 12:52 pm
Subject: Please support Yee's MTA charter amendment

Dear Supervisor:

Please support the Charter Amendment file 160589 to allow a split the vote on appointments to the SF MTA Board.

With transportation issues so important to the future of San Francisco, we need a Board that listens to what the people want, and that will only happen when the elected BOS are allowed to make appointments to the MTA Board, not to just rubber stamp the Mayor's choices. Also the public wants to have the BOS increase its influence on the MTA annual budget, by allowing the BOS to reject the MTA budget with 6 votes. Please put this measure on the ballot for the voters to decide.

Sincerely,

Nancy Wuerfel

From: Board of Supervisors, (BOS)
To: BOS Legislation (BOS); Ausberry, Andrea; Somera, Alisa (BOS)
Subject: FW: Proposed Accessory Dwelling Unit legislation #160252 and #160657

From: anastasia Yovanopoulos [mailto:shashacooks@yahoo.com]
Sent: Sunday, July 17, 2016 3:35 PM
To: Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; BreedStaff, (BOS) <breedstaff@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Proposed Accessory Dwelling Unit legislation #160252 and #160657

Honorable President Breed and Members of the Board of Supervisors,

As renter living in District #8, I **support Supervisor Peskin's Accessory Dwelling Unit legislation #160252 and his amendments.**

I urge you to reject ADU legislation #160657 Supervisor Wiener and Farrell propose because it is important to keep ADU's within the existing built envelope. Mid-block open space is our right. Further:

- Do not allow ADU's in the hypothetically permitted building envelope. Any exceptions should be limited to what exists now in the rear yard.
- Do not incorporate Zoning Administrator Bulletin 4, as amended from time to time. The Zoning Administrator should not have unlimited discretion to waive rear yard requirements because ADU's should not extend into the rear yard.

I feel strongly about the intent of this legislation: ADU studios and one bedrooms of decent size are needed to address the paucity and attrition of **rent controlled housing** in San Francisco. Supervisor Peskin's ADU legislation #160252 does this. The ADU legislation authored by Wiener and Farrell allows the ADU's to be sold as condos!

Yours truly,
Anastasia Yovanopoulos

18

From: Board of Supervisors, (BOS)
To: BOS Legislation (BOS); Somera, Alisa (BOS); Young, Victor
Subject: FW: ADU LEGISLATION TODAY AT LAND USE COMMITTEE Files No. 160252 and Files No.160657

From: Thomas Schuttish [mailto:schuttishtr@sbcglobal.net]
Sent: Monday, July 18, 2016 10:25 AM
To: Breed, London (BOS) <london.breed@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Mar, Eric (BOS) <eric.mar@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; BreedStaff, (BOS) <breedstaff@sfgov.org>; Hepner, Lee (BOS) <lee.hepner@SFGOV1.onmicrosoft.com>; Ang, April (BOS) <april.ang@sfgov.org>
Subject: ADU LEGISLATION TODAY AT LAND USE COMMITTEE Files No. 160252 and Files No.160657

Dear Supervisors:

Please protect the Rear Yard Mid Block Open Space.

Do not allow ADUs to extend beyond the Built Envelope. Please let us use the Built Environment we have already and protect our precious Rear Yard Mid Block Open Space, our San Francisco Neighborhood's Natural Environment..

Here is the crux of the matter:

1. Keep ADUs within the existing Built Envelope. Do not allow ADUs in the potentially Buildable Envelope or what may be hypothetically permitted. This will preserve Rear Yards and the Mid Block Open Space. Keep them in the BUILT ENVELOPE. Do not allow them in the BUILDABLE ENVELOPE.

2. If there are exceptions to this, it should be to what exists now in the Rear Yard as long as it is a legal conforming structure or an authorized auxilliary structure. Do not use the Zoning Administrator Bulletin No. 4. The Zoning Administrator has the power to hold Public Hearings, that are publicly noticed and grant a Variance. The Zoning Administrator does not need the potentially unlimited power of a waiver of Rear Yard Requirements because ADUs should not extend into the Rear Yard. This Public Notice should also include the 311/312 Notification as currently exists.

3. Preserve existing housing....there are many loopholes that are not doing this currently. Save what exists.

4. The City has built more housing in the last five years than ever before...and more is in the pipeline...do not confuse lack of affordability of available housing with supply. We need more rent controlled housing, not less.

5. Think Livability. When adding ADUs within the built envelope you will have more people living per lot...they will need to share the Rear Yards as a place of refuge, serenity

and to create a shared community of neighbors. If the Rear Yards are reduced due to expansion into the Rear Yards, this will create an unpleasant and less livable City.

Thank you.

Sincerely,
GEORGIA SCHUTTISH
Resident of District 8
Member of Noe Neighborhood Council/formerly Protect Noe's Charm.

From: Board of Supervisors, (BOS)
To: Somera, Alisa (BOS); Young, Victor
Subject: File 160657 FW: Proposed ADU Legislation
Attachments: Opposition to Wiener/Farrell's ADU Expansion Proposal

From: Mike Silverman [mailto:mgsilverman60@gmail.com]
Sent: Monday, July 18, 2016 10:40 AM
To: Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; aaron.pesking@sfgov.org; Tang, Katy (BOS) <katy.tang@sfgov.org>; BreedStaff, (BOS) <breedstaff@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; scott.weiner@sfgov.org; Campos, David (BOS) <david.campos@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; info@noeneighborhoodcouncil.com
Subject: Proposed ADU Legislation

Honorable President Breed and
Members of the Board of Supervisors:

I am a resident of Noe Valley and a member of Noe Neighborhood Council (formerly known as Protect Noe's Charm). I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard. We have a housing problem that requires addressing, but this is not the way to do it.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. I encourage any of you to walk through Noe Valley and see what is happening here. I am sure that is true in other neighborhoods as well. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

Very truly yours,

Michael Silverman
4317 Cesar Chavez Street
mgsilverman60@gmail.com

From: H THorowitz <heatherthompsonhorowitz@gmail.com>
Sent: Monday, July 18, 2016 11:09 AM
To: Mar, Eric (BOS); Aaron.Pekin@sfgov.org; BreedStaff, (BOS); Yee, Norman (BOS); Campos, David (BOS); Farrell, Mark (BOS); Kim, Jane (BOS); Wiener, Scott; Cohen, Malia (BOS); Tang, Katy (BOS); Avalos, John (BOS)
Cc: Board of Supervisors, (BOS)
Subject: Opposition to Wiener/Farrell's ADU Expansion Proposal

Dear Members of the Board of Supervisors:

My name is Heather Thompson. I am a resident of Noe Valley and a member of Noe Neighborhood Council (formerly known as Protect Noe's Charm). I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

Despite neighborhood opposition, I know first hand of the monster home epidemic as it has hit our neighborhood via 313-323 Cumberland Street. It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

Very truly yours,

Heather Thompson

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; Somera, Alisa (BOS); Young, Victor
Subject: File 160657 FW: Vote on Accessory Dwelling Units
Attachments: Your ADU Legislation; Wiener/Farrell ADU legislation.; Construction of Accessory Dwelling Units; ADU legislation; "NO!" to Wiener and Farrell's proposal

Please see the following communications received regarding file 160657:

From: Jacob Rosenstein/Judith Wolfe [mailto:judyjake@pacbell.net]
Sent: Sunday, July 17, 2016 9:26 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Vote on Accessory Dwelling Units

Honorable President Breed and
Members of the Board of Supervisors:

We are residents of Noe Valley and members of Noe Neighborhood Council (formerly known as Protect Noe's Charm). We are writing to voice our opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone. Our neighborhood is currently gearing up to fight one such project, in which the new owners (developers) are proposing a building three to four times the size of existing buildings on the block. Please don't make it easier for people to build these outsized structures.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. We area opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

We are also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why we urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

Very truly yours,

Jacob Rosenstein and Judith Wolfe
319 28th St.

San Francisco, CA 94131

From: Board of Supervisors, (BOS)
To: Ausberry, Andrea; Somera, Alisa (BOS)
Subject: File 160657 FW: Accessory Dwelling Units (ADUs)R

From: Roz Itelson [mailto:ritelson@comcast.net]
Sent: Sunday, July 17, 2016 2:31 PM
To: Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; BreedStaff, (BOS) <breedstaff@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Accessory Dwelling Units (ADUs)R

Honorable President Breed and Members of the Board of Supervisors:

I am a resident of Noe Valley and a member of Noe Neighborhood Council (formerly known as Protect Noe's Charm). I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

Very truly yours,

Roz Itelson
Diamond Street
San Francisco

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; Ausberry, Andrea; Somera, Alisa (BOS)
Subject: File 160657 FW: ADU measures/Monday meeting

From: Alice West [mailto:a.west@mindspring.com]
Sent: Sunday, July 17, 2016 1:40 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: ADU measures/Monday meeting

Honorable President Breed and
Members of the Board of Supervisors:

I am a resident of Noe Valley and a member of Noe Neighborhood Council (formerly known as Protect Noe's Charm). I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

Very truly yours,
Alice West
a.west@mindspring.com
4047 Cesar Chavez St.
S.F. CA 94131

From: Board of Supervisors, (BOS)
To: Ausberry, Andrea; Somera, Alisa (BOS)
Subject: File 160657 FW: No Expansion of ADUs in Noe Valley

From: Hans Kolbe [mailto:hanskolbe@celantrasystems.com]
Sent: Sunday, July 17, 2016 11:03 AM
To: Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; 'Aaron Peskin -' <Aaron.Pekin@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; BreedStaff, (BOS) <breedstaff@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; 'Matt McCabe' <info@noeneighborhoodcouncil.com>
Subject: No Expansion of ADUs in Noe Valley

Honorable President Breed and Members of the Board of Supervisors:
I am a resident of Noe Valley and a member of Noe Neighborhood Council (formerly known as Protect Noe's Charm). I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.
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That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

Very truly yours,

Hans Kolbe
Celantra Systems
Cell US 415-730-1131

From: Hans Kolbe <hanskolbe@celantrasystems.com>
Sent: Sunday, July 17, 2016 11:03 AM
To: Mar, Eric (BOS); Farrell, Mark (BOS); 'Aaron Peskin -'; Tang, Katy (BOS); BreedStaff, (BOS); Kim, Jane (BOS); Yee, Norman (BOS); Wiener, Scott; Campos, David (BOS); Cohen, Malia (BOS); Avalos, John (BOS)
Cc: Board of Supervisors, (BOS); 'Matt McCabe'
Subject: No Expansion of ADUs in Noe Valley

160057

Honorable President Breed and Members of the Board of Supervisors:
I am a resident of Noe Valley and a member of Noe Neighborhood Council (formerly known as Protect Noe's Charm). I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.
I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

Very truly yours,

Hans Kolbe
Celantra Systems
Cell US 415-730-1131

From: Board of Supervisors, (BOS)
To: Ausberry, Andrea; Somera, Alisa (BOS)
Subject: File 160657 FW: Monster homes

From: Barbara Tauber [mailto:barbara@tauberphotography.com]
Sent: Sunday, July 17, 2016 12:13 PM
To: Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Aaron.Pekin@sfgov.org; Tang, Katy (BOS) <katy.tang@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>; BreedStaff, (BOS) <breedstaff@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Monster homes

Honorable President Breed and
Members of the Board of Supervisors:

I am a resident of Noe Valley with first hand experience of the encroachment of modern McMansions in our neighborhood. I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

During the last few years we have been surrounded by three oversized homes extended by height and length which have imposed on our privacy, light and view, removing beautiful, healthy trees, and boxing us in by concrete walls, changing the nature of our living experience in San Francisco. These homes are a blight on charming Noe Valley, and many more have been built just on our block within the last 10 years, causing continuous construction noise, dirt and upset in our streets.

The neighbors banded together, to fight the first project at $200 per family, but soon realized we couldn't afford the time, money or mental anguish to wage a continuous war against the encroaching buildings.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes, and changing the face of the neighborhood to plain, modern structures which go against the building code of keeping the look of the neighborhood's Victorian style buildings. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and

thereby, spare our mid-block open space and unique quality of life.

Very truly yours,

Barbara Tauber

Barbara Tauber
4221 24th Street
San Francisco, CA 94114
barbara@tauberphotography.com
415-824-6837
Cell#415-533-7348

From: Board of Supervisors, (BOS)
To: Ausberry, Andrea; Somera, Alisa (BOS)
Subject: File 160657 FW: Supervisors Wiener and Farrell's ADU legislation

From: marycmcf@comcast.net [mailto:marycmcf@comcast.net]
Sent: Sunday, July 17, 2016 12:51 PM
To: Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Aaron Peskin - <Aaron.Pekin@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; BreedStaff, (BOS) <breedstaff@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Supervisors Wiener and Farrell's ADU legislation

To the Board of Supervisors:

Supervisors Wiener and Farrell's legislation allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard is at once environmentally damaging and not in the interest of the city or our neighborhoods. Rather than addressing the housing problem it proports to solve, this measure simply allows developers and real estate speculators to eliminate backyards, overbuild in desirably profitable areas, and literally darken the homes of long term residents. These ADUs are never really ADUs, but an excuse to expand and profit from manipulating politicians and pressuring residents.

Last week I spoke with five neighbors, three of them within Noe Valley, and two in Glen Park, all of whom have had monstrous expansions proposed in newly purchased buildings next to their homes. Every expansion claims to be necessary to accommodate an aged relative, a disabled sibling, and to make the place and the city "affordable." No amount of building will remedy the high cost of housing as long as San Francisco maintains the contradictory policy of using tax breaks to encourage tech companies growth by bringing in new residents while at the same time shutting out current residents. Granting more discretion to the Zoning Administrator and eliminating neighborhood notification is the strongest indication that this is not at all about affordable housing or about keeping a lively city, but about selling everything, including our culture of mutual respect, to the highest bidder.

This supposedly "green" city has lost half its open space by allowing and encouraging builders to consume backyards and the trees that occupied them. Thirty years ago there was a swath of old growth redwoods, including Giant Sequoias, that ran from the top of Douglass street down through the backyards as far as Church Street and nesting trees everywhere. Now Los Angeles has more growing green than San Francisco. Thanks to measures like this one, and to consistently greedy real estate speculation, all of our large trees have disappeared, either cut down or poisoned in the name of the added value of a view, the "need" for a monster home, or an imagined affordable unit. Aside from the environmental unsustainability, this rapid growth is unsustainable as well.

So-called affordable housing inevitably gets re-categorized as market rate housing after a short time, one year, two years, three years and every year in an attempt to get around building codes and to make even more profit. Or, worse, individual units get approval to become one giant house within days of completion. Recently the Board of Supervisors overrode the Planning Commission and unanimous neighborhood opposition to the building of an 8300 square foot home to replace two

houses. How does this act jive with this current proposal? With one vote you've removed housing, now want to make it appear you are interested in adding housing stock in the very same neighborhood.

San Franciscans' accommodation of difference has been contorted into forced acceptance of the will of the wealthy as imposed by political pressure and willful destruction of the very things that made this city a wonderful place to live.

Mary McFadden
3993 24th street D
San Francisco, Ca 94114

From: Board of Supervisors, (BOS)
To: Ausberry, Andrea; Somera, Alisa (BOS)
Subject: File 160657 FW: monster houses

From: Richard Tauber [mailto:richard@tauberphotography.com]
Sent: Sunday, July 17, 2016 12:59 PM
To: Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Aaron.Pekin@sfgov.org; Tang, Katy (BOS) <katy.tang@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>; BreedStaff, (BOS) <breedstaff@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: monster houses

Honorable President Breed and
Members of the Board of Supervisors:

I am a resident of Noe Valley with first hand experience of the encroachment of modern McMansions in our neighborhood. I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

During the last few years we have been surrounded by three oversized homes extended by height and length which have imposed on our privacy, light and view, removing beautiful, healthy trees, and boxing us in by concrete walls, changing the nature of our living experience in San Francisco. These homes are a blight on charming Noe Valley, and many more have been built just on our block within the last 10 years, causing continuous construction noise, dirt and upset in our streets.

The neighbors banded together, to fight the first project at $200 per family, but soon realized we couldn't afford the time, money or mental anguish to wage a continuous war against the encroaching buildings.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes, and changing the face of the neighborhood to plain, modern structures which go against the building code of keeping the look of the neighborhood's Victorian style buildings. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our

mid-block open space and unique quality of life.

Very truly yours,

Richard Tauber

From: Kim Krummel <kjkrummel@gmail.com>
Sent: Monday, July 18, 2016 8:19 AM
To: Mar, Eric (BOS); Farrell, Mark (BOS); Aaron.Pekin@sfgov.org; Tang, Katy (BOS); BreedStaff, (BOS); Kim, Jane (BOS); Yee, Norman (BOS); Wiener, Scott; Campos, David (BOS); Cohen, Malia (BOS); Avalos, John (BOS)
Cc: Board of Supervisors, (BOS)
Subject: Vote NO! on the Wiener/Farrell version

Honorable President Breed and
Members of the Board of Supervisors,

I am a resident of Noe Valley and a member of Noe Neighborhood Council (formerly known as Protect Noe's Charm). I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

Very truly yours,

Kim Krummel

From: Dave Sanchez <dave@rwagon.com>
Sent: Monday, July 18, 2016 6:55 AM
To: BreedStaff, (BOS); Mar, Eric (BOS); Farrell, Mark (BOS); Aaron.Pekin@sfgov.org; Tang, Katy (BOS); Kim, Jane (BOS); Yee, Norman (BOS); Wiener, Scott; Campos, David (BOS); Cohen, Malia (BOS); Avalos, John (BOS)
Cc: Board of Supervisors, (BOS); nfo@noeneighborhoodcouncil.com
Subject: Planning, Administrative Code - Construction of Accessory Dwelling Units

Importance: High

Honorable President Breed and
Members of the Board of Supervisors:

I am a resident of Noe Valley and a member of Noe Neighborhood Council (formerly known as Protect Noe's Charm). I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

Very truly yours,

David Sanchez and Maria Pardal
4330 25th Street
SF 94114

From: Debra Dale and Philip Cohen <cohendale46@yahoo.com>
Sent: Monday, July 18, 2016 2:21 AM
To: Mar, Eric (BOS); Farrell, Mark (BOS); Peskin, Aaron (BOS); Tang, Katy (BOS); BreedStaff, (BOS); Kim, Jane (BOS); Yee, Norman (BOS); Wiener, Scott; Campos, David (BOS); Cohen, Malia (BOS); Avalos, John (BOS)
Cc: Board of Supervisors, (BOS); info@noeneighborhoodcouncil.com
Subject: ADU legislation

Honorable President Breed and
Members of the Board of Supervisors:

We have been residents of Noe Valley for 35 years and members of Noe Neighborhood Council (formerly Protect Noe's Charm). We are writing to voice our opposition to Supervisors Wiener and Farrell's legislation that would allow ADUs to expand to the maximum allowable "buildable envelope" of a lot, plus another 12-foot expansion into the remaining 45% rear yard.

This would only exacerbate the recent monster home epidemic in Noe Valley that is consuming every inch of lots up to their maximum permissible limit to build supersized single-family homes. However this legislation, in effect, encourages the trend for more monster-home-plus-in-laws, at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

Further, the idea of extending ADUs to future structures that don't currently exist in the rear yard is preposterous. We are strongly opposed to any ADUs beyond the built envelope as of July 2016.

More egregious yet, is the removal of neighborhood notification - proposed in Wiener/Farrell's legislation - which is not at all in the public interest, eliminating neighborhood participation and ability to influence the future character of Noe Valley. It should not be granted.

We are also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power into one person's hands.

This is why we urge you to vote NO on the measure proposed by Supervisors Wiener and Farrell, thereby sparing our mid-block open space and help to preserve this unique urban environmental oasis, which while dwindling, adds immeasurably to the residents' quality of life.

Sincerely,
Debra Dale and Philip Cohen
430 29th Street
San Francisco

From: Ozzie Rohm <ozzierohm@sbcglobal.net>
Sent: Sunday, July 17, 2016 8:55 PM
To: Mar, Eric (BOS); Farrell, Mark (BOS); Peskin, Aaron (BOS); Tang, Katy (BOS); BreedStaff, (BOS); Kim, Jane (BOS); Yee, Norman (BOS); Wiener, Scott; Campos, David (BOS); Cohen, Malia (BOS); Avalos, John (BOS)
Cc: Board of Supervisors, (BOS); info@noeneighborhoodcouncil.com
Subject: The ADU Legislation Proposed by Supervisors Wiener and Farrell

Honorable President Breed and
Members of the Board of Supervisors:

On behalf of Noe Neighborhood Council (formerly known as Protect Noe's Charm), I am writing to you to voice our opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot for the following reasons:

Erosion of Mid-Block Open Space
Mid-block open space is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone. Further loss of this community amenity and urban greenery is too high a price to pay for creating a unit that in most likelihood will be too small to house anyone permanently.

Another issue with this legislation is the negative cumulative impact on rear yard averaging due to a 1986 code interpretation for Section 134(c). According to this interpretation, **"if a noncomplying building is in the required rear yard of an adjacent lot, it may be counted [for rear yard averaging] if the building has LEGAL residential occupancy and a qualifying wall."** That is exactly what the addition of ADUs in the "buildable envelop" will accomplish: one neighbor will be able to erect an ADU at the back of his/her yard and next thing you know, another neighbor will leverage the depth of this newly erected ADU for yard averaging as permitted by this code interpretation from 1986. Gradually, the mid-block open space will be eroded either through the addition of ADUs in the buildable envelop or through using their "qualifying walls" for rear yard averaging.

ADU-Eligible Space Becomes a Moving Target
Inclusion of all areas specified in Zoning Administrator Bulletin No. 4 not only makes the ADU-eligible space a moving target but it also grants too much power to the Zoning Administrator who has the discretion to amend this bulletin from time to time. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard when faced with a requested variance. To allow an over-ride for all cases and all lots by way of amending Bulletin No. 4 puts far too much power in one person's hands.

Neighborhood Notifications
The idea of removing neighborhood notifications from the ADU construction process runs counter to San Francisco Planning Code. Our current Planning Code requires neighborhood notifications even in some deck construction cases. Why shouldn't the neighborhood be notified when a neighbor plans to construct another unit on his or her lot? Isn't this more pertinent to surrounding neighbors than a deck?

For the above reasons we urge you to vote No on the ADU measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and urban quality of life.

Very truly yours,

Ozzie Rohm
On behalf of the 250+ members of Noe Neighborhood Council

From: Board of Supervisors, (BOS)
To: Ausberry, Andrea; Somera, Alisa (BOS)
Subject: File 160657 FW: ADU Legislation
Attachments: The ADU Legislation Proposed by Supervisors Wiener and Farrell; ADU legislation; Planning, Administrative Code - Construction of Accessory Dwelling Units; Vote NO! on the Wiener/Farrell version

From: Janet Fowler [mailto:jfowlers@aol.com]
Sent: Sunday, July 17, 2016 8:37 PM
To: Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; BreedStaff, (BOS) <breedstaff@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; info@noeneighborhoodcouncil.com
Subject: ADU Legislation

Honorable President Breed and Members of the Board of Supervisors:

Please vote No on the Wiener/Farrell ADU legislation.

Please restrict ADUs to the **built envelope**, *not* buildable envelope, with no further expansion. Free-standing ADUs, whether a totally new building or part of a non-conforming structure in the rear yard, should *not* be allowed. **No legislation should reduce the obligation to provide notice of expansion to neighbors and the neighborhood**. As a Noe Valley resident who is currently opposing a supersized single-family home that has now become a supersized-home-plus-unit that greedily wipes out light, privacy, and open-space to adjacent neighbors, as well as a taking down a spectacular street tree, I am well-aware of the importance of recognizing the site-specific impact to neighbors and the neighborhood.

Under the Wiener/Farrell ADU legislation, I could totally screw my neighbors, as I have a 150' lot with 75' of rear-yard open space where I could add a nice tall ADU at the rear of the yard, and then add on to it I suppose, and with no variance, too.

Respectfully,

Janet Fowler
434 Hoffman Avenue

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; Somera, Alisa (BOS); Ausberry, Andrea
Subject: FW: Please Share with Board.....From Eileen Lunny

From: eileen lunny [mailto:mlunny@earthlink.net]
Sent: Sunday, July 17, 2016 6:17 PM
To: Aaron.pekin@sfgov.org
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Please Share with Board.....From Eileen Lunny

Honorable President Breed and
Members of the Board of Supervisors:

I am a resident of Noe Valley and a member of Noe Neighborhood Council (formerly known as Protect Noe's Charm). I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

My name is Eileen Lunny, Please Do share my email with the Board 415-370-7050

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; Ausberry, Andrea; Somera, Alisa (BOS)
Subject: File 160657 FW: opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope"
Attachments: Please Share with Board.....From Eileen Lunny

From: Paula Symonds [mailto:symondspaula@gmail.com]
Sent: Sunday, July 17, 2016 4:08 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope"

Honorable President Breed and
Members of the Board of Supervisors:

I am a resident of Noe Valley and a member of Noe Neighborhood Council (formerly known as Protect Noe's Charm). I am writing to you to voice my opposition to Supervisors Wiener and Farrell's legislation that allows ADUs to expand to the maximum allowable "buildable envelope" of the lot plus another 12-foot expansion in the remaining 45% rear yard.

It is bad enough that the recent monster home epidemic is consuming every inch of a lot up to its maximum permissible limit to build supersized single-family homes. This legislation, in effect, enables the trend for a monster-home-plus-in-law at the cost of further eroding our mid-block open space that is a community resource providing residents with light, air, privacy, visual relief, and a much-needed psychological comfort zone.

The idea of extending ADUs to future structures that don't currently exist in the rear yard is also preposterous. I am opposed to any ADUs beyond the built envelope as of July 2016.

The removal of neighborhood notification proposed by Wiener/Farrell's legislation is not at all in the public interest and should not be granted.

I am also disturbed by granting more discretion to the Zoning Administrator than afforded currently. As is, the Zoning Administrator has the power to approve further expansion into the required 45% rear yard by approving a requested variance. To allow an over-ride for all cases and all lots is a bad idea that puts far too much power in one person's hands.

That is why I urge you to vote no on the measure proposed by Supervisors Wiener and Farrell and thereby, spare our mid-block open space and unique quality of life.

Very truly yours,

Paula Symonds

To: BOS-Supervisors; Evans, Derek
Subject: FW: File No. 160669
Attachments: Letter to Board - Rules July 14.pdf

From: Pelham, LeeAnn (ETH)
Sent: Thursday, July 14, 2016 9:40 AM
To: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Cc: Shaikh, Shaista (ETH) <shaista.shaikh@sfgov.org>
Subject: File No. 160669

Good morning, Angela,

Please feel free to contact me with any questions regarding the attached.

Thank you,
LeeAnn

19

ETHICS COMMISSION
CITY AND COUNTY OF SAN FRANCISCO

PAUL A. RENNE
CHAIRPERSON

PETER KEANE
VICE-CHAIRPERSON

BEVERLY HAYON
COMMISSIONER

DAINA CHIU
COMMISSIONER

VACANT
COMMISSIONER

LEEANN PELHAM
EXECUTIVE DIRECTOR

July 14, 2016

Honorable Members
San Francisco Board of Supervisors
Attention: Angela Calvillo, Clerk of the Board of Supervisors
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Proposed Ordinance Banning Candidate-Controlled General Purpose Committees (File No. 160669)

Dear Members of the Board:

At its June 27, 2016 Regular Meeting, the Ethics Commission voted unanimously to support an amendment to City law to prohibit City elected officials from establishing candidate-controlled general purpose committees. As proposed by Supervisor Peskin last month, the Ordinance would amend the City's Campaign and Governmental Conduct Code ("SFC&GCC") to enact that prohibition. On June 13, 2016, the proposed ordinance was referred to the Ethics Commission for comment.

Overview of Proposal

California Government Code Section 82016 defines a "controlled committee" to be a committee controlled by a candidate, where the candidate, or his or her agent, or another committee the candidate controls, has a significant influence on the actions or decisions of the committee. A general purpose committee is defined under Government Code Section 82027.5. In general, it means committees formed or that exist primarily to support or oppose more than one candidate or ballot measure.

A general purpose committee may be considered a "state general purpose committee" (such as a political party committee, or a committee to support or oppose candidates or measures voted on in a state election, or in more than one county). It may also be considered a "county general purpose committee" if it is formed to support or oppose candidates or measures voted on in only one county, or in more than one jurisdiction within one county. A "city general purpose committee" is a committee to support or oppose candidates or measures voted on in only one city.[1]

[1] At present, based on records on file with the Ethics Commission, two elected City officers have established a candidate controlled general purpose committee: "Mayor Ed Lee for San Francisco Committee" ID#1347217, formed April 18, 2012 and "Supervisor Mark Farrell for San Francisco Committee" ID#1381490, formed December 3, 2015.

25 Van Ness Avenue, Suite 220 • San Francisco, CA 94102-6053• Phone (415) 252-3100• Fax (415) 252-3112
E-Mail Address: ethics.commission@sfgov.orgWeb site: http://www.sfethics.org

Supervisor Peskin's proposal would amend existing SFC&GCC Section 1.122 to prohibit local officeholders from controlling a general purpose committee. The amendments would also provide that if a local candidate controlled a general purpose committee prior to assuming office, the candidate would have 90 days to dispose of any campaign funds as surplus funds.

During its meeting on June 27, 2016, the Commission approved a motion by Supervisor Keane by a vote of 4-0 to recommend adoption of the proposed Ordinance. The Commission urges your support for the proposed Ordinance as it comes before the Board for its consideration.

If you have any questions for the Ethics Commission or would like any additional information from our office, please feel free to contact me at (415) 252-3100.

Sincerely,

LeeAnn Pelham

LeeAnn Pelham
Executive Director

From: Board of Supervisors, (BOS)
To: BOS-Supervisors; BOS Legislation (BOS)
Subject: File 160759 FW: Fingerprint ID TNC drivers. 7/19 BOS meeting

-----Original Message-----
From: Ron [mailto:ronwolter@earthlink.net]
Sent: Monday, July 18, 2016 10:52 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Fingerprint ID TNC drivers. 7/19 BOS meeting

To Board of Supervisors:

Please support Supervisor Peskin's resolution for fingerprint ID of TNC drivers. Fingerprint ID is standard for most passenger transportation jobs. SFMTA requires fingerprint ID of taxi drivers to ensure correct identification of the person. Without this, it is easy to use someone else's identity.

Austin has required fingerprint ID of TNC drivers. I recently had a passenger from Austin who had voted to require this. He was involved in education and explained how fingerprint ID had discovered serious problems with potential hires. He was proud to have voted to require this for Uber and Lyft. -- "What are they trying to hide?!" was his comment.

Thank you,
Ron Wolter
Driver, SF Green Cab

20

File 160639

To: BOS-Supervisors
Subject: FW: DHSH Letter to BOS
Attachments: DHSH Letter to BOS 7 15 16.pdf

Dear Supervisors,

Please see the attached letter from the Department of Homelessness and Supportive Housing.

Rachel Gosiengfiao
Executive Assistant
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-7703 | Fax: (415) 554-5163
rachel.gosiengfiao@sfgov.org

From: Keener, Christine (MYR)
Sent: Friday, July 15, 2016 1:06 PM
To: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: DHSH Letter to BOS

Good Afternoon Angela –

I hope all is well.

Attached is letter to the BOS from Jeff.

Please let me know if you have any questions.

Have a great weekend.

Best,

Christine

Christine Keener | Assistant to Jeff Kositsky, Director
Department of Homelessness & Supportive Housing
415.252.3279| Christine.Keener@sfgov.org | DHSH.sfgov.org

21

File 160639

Mayor Edwin M. Lee
City & County of San Francisco

Department of Homelessness & Supportive Housing

Jeff Kositsky
Director

July 15, 2016

President London Breed
Members of the Board of Supervisors
1 Dr. Carlton B. Goodlett Pl, Room 244
San Francisco, CA 94102

Dear President Breed & Members of the Board of Supervisors:

On behalf of the Department of Homelessness and Supportive Housing, I am writing to express my concern and disappointment that a critically needed Sales Tax is now at risk because of disagreements over unrelated ballot measures. Let me be perfectly clear: it is in the best interest of our City to have the Sales Tax appear on the November ballot.

The proposed Sales Tax would generate approximately $50mm in new revenue for services and housing to help address the growing homelessness crisis in San Francisco. Despite the fact that Mayor Lee included over $13mm in new general fund revenue for homelessness in the FY 16-17 budget, loss of the Sales Tax revenue will have significant impacts on homeless individuals and households, nonprofit service providers and the community at large.

The loss of revenue from the proposed Sales Tax would require the Department of Homelessness and Supportive Housing to cut approximately $12mm in housing and services in FY 16-17 and $49mm in FY 17-18. The impacts could include:

- Two-month delay in replacing the 1950 Mission Street navigation center
- Cancellation of an encampment-focused navigation center to replace Pier 80
- Inability to backfill funding for employment programs receiving cuts from HUD
- Termination of the adult rapid rehousing pilot program
- Loss of $2mm in funding for nonprofits struggling with rising costs
- Inability to expand the roving medial team for formerly homeless adults in SROs
- Loss of 250 new subsidies for seniors and disabled adults facing homelessness
- Inability to open 3 additional navigation centers planned for FY 18-19
- Elimination of 300 new units of permanent housing for homeless families
- Loss of $9mm for expanded mental health services for homeless individuals

Mayor Edwin M. Lee
City & County of San Francisco

Department of Homelessness &
Supportive Housing

Jeff Kositsky
Director

- Inability to add 500 housing units for vulnerable individuals on our streets
- Loss of 40 rental subsidy slots for homeless families

In summary, voting no on the Sales Tax could lead to the cancellation of four new navigation centers that would serve approximately 1,500 homeless people a year; the loss of $2.75 million in funding for existing service contracts to support nonprofits facing financial struggles and/or federal funding cuts; cancellation of plans to provide mental and medical health services to approximately 1,000 homeless and formerly homeless individuals; loss of 350 rent subsidies for homeless and at-risk seniors, disabled individuals and families; and the loss of approximately 800 new housing exits for homeless individuals and families.

Failure to move forward on the Sales Tax could mean that over 4,000 homeless adults and children will not have access to the services and housing that would have improved their lives as well as the quality of life in our neighborhoods. This would be a devastating loss.

I implore you to vote for placing the Sales Tax measure on the ballot, and unlink the discussions about the Sales Tax and other ballot measures.

Sincerely,

Jeff Kositsky
Director

From: Michael Cunningham <mcunningham@bayareacouncil.org>
Sent: Friday, July 15, 2016 3:28 PM
To: Avalos, John (BOS); Breed, London (BOS); Campos, David (BOS); Cohen, Malia (BOS); Farrell, Mark (BOS); Kim, Jane (BOS); Mar, Eric (BOS); Peskin, Aaron (BOS); Tang, Katy (BOS); Wiener, Scott; Yee, Norman (BOS); Board of Supervisors, (BOS)
Subject: Bay Area Council letter regarding November transportation measure
Attachments: SF Trans measure BART Caltrain.pdf

Please see the attached letter from the Bay Area Council regarding San Francisco's proposed November transportation measure.

Regards,

Michael Cunningham | Senior Vice President, Public Policy
BAYAREA COUNCIL
353 Sacramento Street, 10th Floor | San Francisco, CA 94111
415-946-8706 | mcunningham@bayareacouncil.org | www.bayareacouncil.org

122

BAYAREA COUNCIL

July 15, 2016

President London Breed and Supervisors
San Francisco Board of Supervisors
One Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Dear President Breed and Supervisors:

On behalf of the Bay Area Council and its member companies, I am writing to support the commitment in a transportation measure of funding to improve the workhorse rail transit connections serving San Francisco. San Francisco's economic success relies upon the ability to import hundreds of thousands of workers each day, and San Francisco will reap substantial benefits from investing in the preservation and improvement of its rail transit connections.

BART carries the largest inbound transit ridership and connects East Bay housing centers to San Francisco's business center, but it requires significant capital improvement in order to relieve overcrowding, improve reliability, and preserve safety. A $3.5 billion BART bond on the November ballot will make essential capital improvements but is legally barred from funding the necessary expansion of the BART rail car fleet. San Francisco's transportation measure should provide $300 million to add 100 additional rail cars to the BART fleet, with agreement from Alameda and Contra Costa counties to make similar contributions that further expand the fleet. This expanded fleet will allow BART to continue to serve growing ridership that feeds San Francisco's thriving economy.

Caltrain serves the fastest-growing transit ridership in the most economically dynamic and important corridor in the state, and ridership has overwhelmed the system. Electrification will enable faster and more frequent Caltrain service to serve San Francisco residents and San Francisco employers, and even greater benefits will come when an expanded fleet and new station platforms support longer trains, when new grade separations enable more frequent and safer service, when track realignment enables faster speeds, and when tracks are extended to the Transbay Transit Center. The Santa Clara County transportation expenditure plan includes $1 billion for Caltrain improvements, and San Francisco should take the opportunity of a 2016 transportation measure to commit significant funding that can implement a common and synergistic capital improvement vision along the full Caltrain corridor.

Thank you for your leadership to prioritize and fund the critical transportation improvements for San Francisco and our region.

Sincerely,

Michael Cunningham
Senior Vice President, Public Policy

P 415.946.8777
F 415.981.6408

353 Sacramento Street, 10th Floor
San Francisco, California 94111

1215 K Street, Suite 2220
Sacramento, California 95814

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: Letter in support of Quentin Kopp for the Ethics Commission

From: Bruce Brugmann [mailto:brucebbrugmann@gmail.com]
Sent: Friday, July 15, 2016 11:04 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Letter in support of Quentin Kopp for the Ethics Commission

Dear supervisors,

I respectfully urge you to appoint Quentin L.Kopp to the vacant chair on the San Francisco Ethics Commissioh.

As the editor-publisher of the San Francisco Bay Guardian for almost 50 years, I have known and covered Kopp since he ran for supervisor in 1971. I can think of no attorney or politician who is as qualified for this important commission assignment as Kopp.

When Kopp ran for office he did so as an independent politician. That word has characterized his long and distinguished political career, as a two term supervisor, a two term state senator,and a San Mateo County superior court judge in Redwood City. Even today, retired to his home base in West Portal, he speaks out as a public citizen,and columnist for his local neighborhood newspaper the
Westside Observer as the same same independent he was some 50 years ago. He is eminently accessible and the only politician I know who keeps his phone number and West Portal address in the phone book. He answers his own phone. If you get his answering machine, you leave your name and phone number and he will, as his phone message says, call you back promptly.

Kopp was more conservative than the Guardian but we always liked and respected him. H was a real hard-working neighborhood supervisor and his facts and opinions were straightforward and uncontaminated by big money or big political blocs. His work and voting record demonstrated his particular passion: clean honest government and the public interest over the private interest. He was his own man and we endorsed him in almost every election.

Most of all, we liked his independent values, his good government positions in support of transparency and accountability in government. He was the go to man in Sacramento for the California Newspaper Association in its endless battles on behalf of open government and against the Secrecy Lobby. Kopp capped his senate career by leading the campaign to update and reform the California Public Records Act. It was a towering achievement. Today, he is continuing his public access work as a board member of the First Amendment Coalition.

In sum, Kopp brings to the Ethics Commission, as elected politician, appointed judge and public citizen, a unique mix of experience, knowledge, and wisdom to move and advance the commission into the next generation.

I strongly urge Kopp's appointment to the Ethics Commission.

Bruce B. Brugmann, retired editor-publisher, San Francisco Bay Guardian, 415-564-9260. 2262 14th avenue

23

file 160628

To: Wong, Linda (BOS)
Subject: FW: Chamber Letter in Opposition to SFPD 2016 Budget Hold Proposal (Avalos)
Attachments: 7.15.16 Oppose SFPD 2016 Budget Hold Proposal (Avalos).pdf

From: Alexander Mitra [mailto:amitra@sfchamber.com]
Sent: Friday, July 15, 2016 2:40 PM
To: Breed, London (BOS) <london.breed@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Mar, Eric (BOS) <eric.mar@sfgov.org>; Farrell, Mark (BOS) <mark.farrell@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Tang, Katy (BOS) <katy.tang@sfgov.org>; Kim, Jane (BOS) <jane.kim@sfgov.org>; Yee, Norman (BOS) <norman.yee@sfgov.org>; Wiener, Scott <scott.wiener@sfgov.org>; Campos, David (BOS) <david.campos@sfgov.org>; Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Avalos, John (BOS) <john.avalos@sfgov.org>; Lee, Mayor (MYR) <mayoredwinlee@sfgov.org>; Elliott, Nicole (MYR) <nicole.elliott@sfgov.org>; Fannon, Una (MYR) <una.fannon@sfgov.org>; Chaplin, Toney (POL) <toney.chaplin@sfgov.org>; Carr, Rowena (POL) <Rowena.Carr@sfgov.org>
Subject: Chamber Letter in Opposition to SFPD 2016 Budget Hold Proposal (Avalos)

Dear Supervisor Breed,

Please see the attached letter from the San Francisco Chamber of Commerce opposing the SFPD 2016 budget hold proposal.

Thank you,

Alex Mitra
Manager, Public Policy
San Francisco Chamber of Commerce
235 Montgomery Street, Suite 760
San Francisco, CA, 94104
415.352.8808 (P)
415.794.1755 (C)
amitra@sfchamber.com | www.sfchamber.com

24

SAN FRANCISCO CHAMBER OF COMMERCE

July 15, 2016

The Honorable London Breed, President
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

File 160628

RE: Oppose SFPD 2016 Budget Hold Proposal (Avalos)

Dear Supervisor Breed:

The San Francisco Chamber of Commerce, representing 2,500 local businesses, is opposed to Supervisor Avalos's proposal to place up to $20 million of the Police Department's budget on hold as part of this year's budget approval process. If this proposal is approved, it would significantly undermine the safety of residents, workers and visitors in the City.

In order to deal with this funding shortfall, the SFPD would have to cancel academy classes, reduce overtime and potentially furlough all current police academy recruits indefinitely. The operational impacts of these actions would be the following:

1. **Failure to meet Charter-mandated police staff levels**: After a concerted effort, the City is on the verge of finally achieving the Charter-mandated police staffing level of 1,971 sworn personnel. If this proposal is approved, the City would once again fall short of achieving this voter-mandated police staffing level.
2. **Reduction in Foot Patrols**: Representatives of the neighborhood, business and civic community have long advocated for the deployment of more foot patrol officers to respond and deter crime and to make streets safer. The SFPD has recently expanded deployment of foot patrols in neighborhoods throughout the City – including downtown and neighborhood commercial areas. This proposal would force the SFPD to reduce foot patrols just as they are getting started and are making a positive impact.
3. **Diminished Major Event Safety**: Given recent world events, we are also extremely concerned that this proposal will likely force the SFPD to significantly reduce staffing levels assigned to protect public safety at civic events or actually increase staffing cost through greater use of overtime.

For these reasons, we encourage you to support maintaining full funding for the SFPD by opposing this effort to place FY 2016-17 SFPD funding on hold. While we understand the importance of ensuring our police receive the highest level of diversity and de-escalation training possible, we believe reducing the police budget not only runs counter to this goal but also places the safety of our residents, workers and visitors at risk.

Please feel free to contact me if you have any questions or require additional information.

Sincerely,

Jim Lazarus
Senior Vice President of Public Policy

cc: Clerk of the Board, to be distributed to all Supervisors; Mayor Ed Lee; Police Chief Toney Chaplin

From: Board of Supervisors, (BOS)
To: BOS-Supervisors
Subject: FW: NO POWER AGAIN TO RESIDENTS AT CROWN SRO SEVERAL TIMES THIS WEEKEND AGAIN!!!

From: 1kahawa [mailto:1kahawa@gmail.com]
Sent: Sunday, July 17, 2016 6:55 PM
To: Lee, Mayor (MYR) <mayoredwinlee@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; americanvoices@mail.house.gov
Subject: NO POWER AGAIN TO RESIDENTS AT CROWN SRO SEVERAL TIMES THIS WEEKEND AGAIN!!!

Honorable Mayor Lee, Board of Supervisors and Honorable Minority Leader, Representative Nancy Pelosi:

On behalf pf many of some of the tenants at the crown hotel SRO a place where low income, seniors or disabled people stay which is converting to placer for Vets eventually.

The problem is that pore is continuously cut to our units without notice or regard. Sometimes it is do to workernpgrading electric, day workers drinking and becoming sloppy or it is cut for tenants reporting cuts or problems with the unsupervised workers.

A few months ago, he change crew because the workers were "too hung over to show up, so I moved you guys in this time." The owner Mr. Patel was heard saying. The new group drinks before finishing work and cause many problems in the building. Like working after hours. Power went out this past Saturday at 2am as I was awoke by alarm clock power turn on. Then, I heard workers in the hallway laughing and talking. Yes! ....at that time of morning. They usually runaround from floor to floor at end and after work drunk. We are tired of it and it has occued for months.

PLEASE HELP US TO HAVE THEM STOP DISCONNECTING OUR POWER. WE PAY RENT, ITS NOT RIGHT HAS HAS GONE ON SINCE FEBRUARY NOW!!!

THANK YOU.
Sent from Mail for Windows 10

25