

File No. 190620

Committee Item No. 2

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 19, 20, & 21, 2019

Board of Supervisors Meeting

Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
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| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
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| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Proposed Salary Ordinance</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Notice of Transfer of Functions</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Interim Exception to ASD</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Mayor's Proposed Budget</u> |
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Completed by: Linda Wong

Date June 14, 2019

Completed by: Linda Wong

Date _____

To view this document in its entirety, please visit the following link:
https://sfbos.org/sites/default/files/Proposed_Annual_Salary_Ordinance.pdf

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED SALARY ORDINANCE

AS OF May 31, 2019



File No. 190620

Ordinance No. _____

FISCAL YEAR ENDING JUNE 30, 2020 and
FISCAL YEAR ENDING JUNE 30, 2021

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

To view this document in its entirety, please visit the following link:
https://sfbos.org/sites/default/files/Mayor_Proposed_Budget.pdf

MAYOR'S 2019-2020 & 2020-2021

PROPOSED BUDGET

MAYOR LONDON N. BREED



MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE

Kelly Kirkpatrick, Director of Mayor's Office of
Public Policy and Finance

Marisa Pereira Tully, Deputy Budget Director

Raven Anderson, Senior Fiscal and Policy Analyst

Laura Busch, Senior Fiscal and Policy Analyst

Ashley Groffenberger, Senior Fiscal and Policy Analyst

Jillian Johnson, Fiscal and Policy Analyst

Christina Da Silva, Fiscal and Policy Analyst

Anna Duning, Fiscal and Policy Analyst

Lillian Patil, Fiscal and Policy Analyst

Marie Valdez, Fiscal and Policy Aide

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

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

Budget Overview Report

To: Budget and Finance Committee
From: Budget and Legislative Analyst's Office
Re: Overview of the Mayor's Proposed FY 2019-21 Budget
Date: June 10, 2019

Growth in the City's Budget

Budget Growth Outstrips Population Growth and Inflation.

The City's budget has grown by 37.2 percent over the past five years, from \$8.9 billion in FY 2015-16 to \$12.3 billion in the Mayor's proposed FY 2019-20 budget, as shown in Table 1 below. The average annual growth rate in total budgeted expenditures during this period was 8.2 percent.

At the same time, as seen in Table 1 below, the City's population increased at a much slower rate of 2.0 percent from 866,320 as of July 1, 2015 to 883,305 as of July 1, 2018. Notably, the City's population declined by 1,058 residents from July 1, 2017 to July 1, 2018, from 884,363 to 883,305.

The consumer price index for the San Francisco area also grew at a slower rate than the City budget, averaging 3.4 percent growth per year from 2015 to 2018.

General Fund Growth also Faster than Population Growth and Inflation

The City's General Fund budget has grown by 32.8 percent over the past five years from \$4.6 billion in FY 2015-16 to \$6.1 billion in the Mayor's proposed FY 2019-20 budget, as shown in Table 1 below. The average annual growth rate in General Fund budgeted expenditures during this period was 7.4 percent.

Table 1: Comparison of Growth in City Budget to Population Growth and Inflation - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
<i>General Fund</i>						
Expenditures	4,587,552,026	4,859,781,042	5,147,557,828	5,511,633,982	6,091,353,796	32.8%
Annual Growth Rate	n/a	5.9%	5.9%	7.1%	10.5%	
<i>Non General Fund</i>						
Expenditures	4,351,222,057	4,727,695,408	4,971,520,172	5,527,561,088	6,169,512,021	41.8%
Total Expenditures	8,938,774,083	9,587,476,450	10,119,078,000	11,039,195,070	12,260,865,817	37.2%
Annual Growth Rate	n/a	7.3%	5.5%	9.1%	11.1%	
City Population ^a	866,320	876,103	884,363	883,305	n/a	2.0%
Annual Growth Rate	n/a	1.1%	0.9%	-0.1%	n/a	
Annual CPI Increase ^b	2.6%	3.0%	3.2%	3.9%	n/a	

Expenditures Source: Adopted Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20) and FY 2019-20 & 2020-21 Mayor's Proposed Budget Book.

^a Source: U.S. Census Bureau <https://www.census.gov/quickfacts/sanfranciscocountycalifornia>; population as of July 1

^b Consumer Price Index (CPI) Source: U.S. Department of Labor, Bureau of Labor Statistics Historical CPI report (San Francisco-Oakland-Hayward): https://www.bls.gov/regions/west/data/consumerpriceindex_sanfrancisco_table.pdf

Position Growth

The City's budgeted full time equivalent (FTE) positions¹ have grown by 7.7 percent over the past five years, from 29,552.57 in FY 2015-16 to 31,830.35 in the Mayor's proposed FY 2019-20 budget as shown in Table 2 below. The average annual rate of growth in positions over this period was 1.9 percent.

Table 2: Growth in Citywide Positions - FY 2015-16 to FY 2019-20 ^a

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Position Count	29,552.57	30,626.47	30,834.61	31,320.62	31,830.35	7.7%
Annual Increase	n/a	1,073.90	208.14	486.01	610.72	
Annual Growth Rate	n/a	3.6%	0.7%	1.6%	2.0%	

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20) and FY 2019-20 & 2020-21 Mayor's Budget Book.

^a Positions include all authorized FTEs in the operating budget, less attrition due to turnover and vacancies. These positions do not include off-budget positions allocated to capital and other off-budget projects.

¹ This represents the total authorized operating positions, less attrition due to position turnover and vacancies. Off-budget positions that are funded as part of multi-year capital projects or outside agencies are not included.

Total Salary and Fringe Benefit Growth

Budgeted salaries and mandatory fringe benefits have grown at a higher rate than the total number of positions. Total budgeted salary and mandatory fringe benefits have grown by 25 percent over the last five years from \$4.5 billion in FY 2015-16 to \$5.6 billion in the Mayor's proposed FY 2019-20 budget, shown in Table 3 below, compared to 7.7 percent growth in positions. The average annual growth rate of citywide salary and fringe costs over this period was 5.8 percent.

Table 3: Growth in Citywide Salary and Fringe Benefit Budgets - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Salaries	3,125,339,766	3,334,097,142	3,456,800,600	3,604,408,481	3,843,110,821	23.0%
Annual Growth Rate	n/a	6.7%	3.7%	4.3%	6.6%	n/a
Mandatory Fringe Benefits	1,330,216,698	1,408,839,584	1,506,639,742	1,574,371,877	1,727,323,931	29.9%
Annual Growth Rate	n/a	5.9%	6.9%	4.5%	9.7%	n/a
Total	4,455,556,464	4,742,936,726	4,963,440,342	5,178,780,358	5,570,434,752	25.0%
Total Growth Rate	n/a	6.4%	4.6%	4.3%	7.6%	n/a

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20); FY 2019-20 & 2020-21 Mayor's Budget Book; FY 2019-20 & 2020-21 Proposed Annual Appropriation Ordinance

General Fund Salary and Fringe Benefit Growth

General Fund budgeted salary and mandatory fringe benefits have grown at a higher rate over five years than overall budgeted salary and mandatory fringe benefits: 27.9 percent for General Fund salary and fringe benefits compared to 25 percent overall. The average annual growth rate of citywide General Fund salary and fringe costs over this period was 6.4 percent. Table 4 below shows budgets and growth rates for General Fund salaries and mandatory fringe benefits.

Table 4: Growth in Citywide General Fund Salary and Mandatory Fringe Benefit Budgets - FY 2015-16 to FY 2019-20

	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Proposed	% Increase FY 2015-16 to FY 2019-20
Salaries	1,493,905,280	1,611,668,310	1,658,267,335	1,739,679,663	1,860,670,388	24.6%
Annual Growth Rate	n/a	7.9%	2.9%	4.9%	7.0%	N/A
Mandatory Fringe Benefits	586,289,616	634,090,122	679,078,064	721,181,397	799,045,003	36.3%
Annual Growth Rate	n/a	8.2%	7.1%	6.2%	10.8%	N/A
General Fund Total	2,080,194,896	2,245,758,432	2,337,345,399	2,460,861,060	2,659,715,391	27.9%
Total Growth Rate	n/a	8.0%	4.1%	5.3%	8.1%	N/A

Source: Approved Annual Appropriation Ordinances (FY 2015-16 & 2016-17 through FY 2018-19 & 2019-20); FY 2019-20 & 2020-21 Mayor's Budget Book; FY 2019-20 & 2020-21 Proposed Annual Appropriation Ordinance.

General Fund Position Growth in FY 2019-20

The Mayor's proposed budget in FY 2019-20 increases the number of General Fund positions by 1.5 percent, from 19,752.31 FTE positions in FY 2018-19 to 20,052.88 FTE positions in FY 2019-20. Almost all of the City's General Fund departments increased the number of FTE positions in the FY 2019-20 budget, either through adding new positions or reducing the amount of budgeted attrition.² The City departments with the largest proposed increases in General Fund supported positions in FY 2019-20 are Police (73 positions), Human Services Agency (64 positions), and Administrative Services (45 positions).

Salary Savings

City departments spend from two percent to three percent less in General Fund salaries and mandatory fringe benefits than budgeted each year. In FY 2017-18, these salary savings totaled \$34.7 million. Projected salary savings in FY 2018-19 are \$45.5 million, shown in Table 5 below. Some salary savings are offset by reductions in federal, state, or other reimbursements.

² As noted above, the number of positions authorized in the City's Annual Salary Ordinance is greater than the number of budgeted positions; the City subtracts from the total amount of salaries in the budget to account for position vacancies and turnover (attrition). City departments reduce their budgeted attrition (i.e., include a smaller negative number, or subtract less) to allow for more hiring.

**Table 5: General Fund Salary and Fringe Benefit Savings –
FY 2017-18 to FY 2018-19**

	FY 2017-18 Actual	FY 2018-19 Projected
Salary and Fringe Benefit Savings	34,714,491	45,535,816

Source: FSP reports YTD Salary & Benefit Budget vs. Projection Summary for FY 2017-18 (year-end) and FY 2018-19 (as of May 17, 2019 pay period)

Discretionary General Fund

The citywide General Fund budget increased by 10.5 percent from \$5.5 billion in FY 2018-19 to \$6.1 billion in FY 2019-20, as noted above. Not all General Fund revenues are discretionary. Some General Fund revenues have been set aside for specific uses by the voters.³ After subtracting General Fund revenues set aside for specific General Fund purposes, the Mayor's proposed budget includes \$3.7 billion in discretionary General Fund revenues in FY 2019-20.

Budgetary Reserves

The City's Administrative Code sets policies for budgetary reserves. These include:

- Rainy Day Reserve, in which General Fund revenues in the budget year exceeding five percent of prior year General Fund revenue are deposited; 75 percent of these excess revenues go to the City and 25 percent go to the San Francisco Unified School District.
- General Reserve, which equals 2.75 percent of General Fund revenues in FY 2019-20.
- Budget Stabilization Reserve, which augments the Rainy Day Reserve, and receives deposits of real property transfer taxes in excess of average annual receipts for the prior five fiscal years and unassigned General Fund balances in a given fiscal year.

According to the Mayor's Budget Book, these reserves totaled \$459.0 million at the end of FY 2017-18, equal to 9.2 percent of General Fund revenues, and are projected to reach their target levels of 10 percent of revenues during FY 2018-19.

Impact of November 2018 Ballot Propositions

The Mayor's proposed FY 2019-20 and FY 2020-21 budget includes programs in the Department of Homelessness and Supportive Housing to be funded by Proposition C, which would impose a 0.5 percent gross receipts tax on businesses with revenue above \$50 million to fund homeless programs. Although this legislation is currently held up in litigation, the Board adopted additional legislation to allow companies to waive their rights to a refund if Proposition C is

³ The City currently has 19 budget set-asides approved by the voters.

deemed unconstitutional, in exchange for a 10 percent tax credit on the funds paid under Proposition C. The proposed FY 2019-20 budget includes \$110.3 million in expenditures funded with Proposition C Waiver revenues, of which \$90.3 million will be advanced through a transfer from the General Fund. The departments with allocations from Proposition C funds include the Department of Public Health, the Department of Homelessness & Supportive Housing, and the Mayor's Office of Housing. Table 6 below shows the proposed related budgets for each department.

Table 6: Proposed Proposition C Waiver Fund Expenditures

Department	FY 2019-20 Expenditures
Public Health	19,700,000
Homelessness and Supporting Housing	33,800,000
Mayor's Office of Housing	56,790,000
Total Proposed Expenditures	110,290,000

ERAF Surplus Allocations

The Mayor's FY 2019-20 Proposed Budget includes the recognition of additional reimbursements for "excess" contributions to the Educational Revenue Augmentation Fund (ERAF). These reimbursements include \$109.5 million in discretionary revenue for additional reimbursements for FY 2016-17 and \$142.3 in discretionary revenue for reimbursements for FY 2019-20. Additional allocations of \$39.6 million and \$43 million will be spent on mandated baselines and reserves from the FY 2016-17 and FY 2019-20 excess ERAF, respectively.

As shown in Table 7 below, the Mayor proposes to spend the majority of the discretionary excess ERAF revenue on affordable housing, with additional allocations to homelessness, behavioral health, childcare facilities, educator subsidies, Vision Zero, and emergency response equipment.

Table 7: Proposed Excess ERAF Sources and Uses- FY 2019-20

Sources	
FY 2016-17 Excess ERAF	109,500,000
FY 2019-20 Excess ERAF	142,300,000
<i>Total ERAF Sources</i>	<i>251,800,000</i>
Proposed Uses	
Affordable Housing Preservation, Production and Subsidies	179,500,000
Homelessness and Behavioral Health Services and Facilities	35,000,000
Childcare Facilities, SFUSD Stipends, and City College	30,800,000
Vision Zero and Emergency Response Equipment	6,500,000
<i>Total Proposed ERAF Uses</i>	<i>251,800,000</i>

Source: FY 2019-20 & 2020-21 Mayor's Budget Book

Use of One-time Funds to Balance the Budget

The *Five Year Financial Plan Update for General Fund Supported Operations FY 2019-20 through FY 2023-24*⁴ noted that projected revenue growth over the next five years is insufficient to match the projected growth in expenditures. In order to balance the budget in FY 2019-20, the Mayor has allocated \$154.4 million in prior year fund balance as a source of funds. While the use of one-time fund balance allows the City to avoid short-term budget deficits, over the long-term the City's structural deficit continues to increase.

The Board's Budget Priority Areas and the Proposed Budget

In April and May 2019 the Board of Supervisors adopted three resolutions, which urged the Mayor to incorporate budget priority issues in the proposed budget. The citywide budget priorities adopted by the Board are:

- (1) Homelessness and Affordable Housing (Resolution 224-19), including
 - prevention, problem solving, and speedy exits from homelessness;
 - resources for permanent housing solutions;
 - specialized strategies for vulnerable populations, including seniors, people with disabilities, veterans, transitional age youth, transgender people, and individuals with mental health and substance abuse needs; and
 - production and preservation of affordable housing, including capacity – building for small site acquisition, with geographic balance in districts across the City.
- (2) Public Safety and Behavioral Health (Resolution 249-19), including

⁴ Update to the Joint Report by the Controller's Office, Mayor's Office, and Budget and Legislative Analyst's Office, released March 19, 2019.

- key public safety investments, including an increase in officers assigned to foot patrols and traffic enforcement, language access strategies for police officers, gun violence and property crime prevention, and technology and infrastructure investments;
 - key policy changes within the Police Department, particularly with the Department's staffing model, including civilianization efforts and scheduling changes, to maximize investments for public safety; and
 - key behavioral health investments, including additional resources and coordination to realize true treatment on demand, additional beds for long-term care, step-down beds for individuals released from acute psychiatric in-patient care, community-based treatment for forensically-involved and dual-diagnosis individuals with complex health challenges, diversion from Psychiatric Emergency Services where applicable, mobile outreach with diagnosis and referral capacity, more medical respite and psychiatric respite shelter beds to prevent the cycle of hospital to street, and investment to acquire cooperative living units for individuals with chronic mental health needs.
- (3) Clean and Green Streets, Small Business Support, and Minimum Compensation Ordinance Increases for Nonprofit Workers (Resolution 262-19), including
- key clean and green streets investments, including tree replacement for trees that Public Works has removed and expansion of the canopy and other greening efforts, redesign and innovative strategies for street trash cans, increased staffing for street cleaning, and expansion of pit stop staffing and locations;
 - key small business support investments, including support to prevent the closure of brick and mortar small businesses, support for small family-owned grocers, construction mitigation, expanded language capacity, on-site business development, strengthening merchant associations, supporting employees after small business closures, streamlining of licenses and permits for small businesses, and stronger evaluation metrics to assess success for the department's small business support services;
 - investments for vulnerable populations, including employment services for homeless individuals, and comprehensive programming to support sex workers in the Mission; and
 - investments to address direct impacts of the Minimum Compensation Ordinance on nonprofit organizations, as well as consider funding to sufficiently address wage compaction and equity pressures.

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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

June 7, 2019

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst



SUBJECT: June 12, 2019 Budget and Finance Committee Meeting

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	19-0620	Annual Salary Ordinance - FYs 2019-2020 and 2020-2021 1

<p>Items 3 and 4 Files 19-0619 and 19-0620</p>	<p>Controller</p>
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MANDATE STATEMENT/ DETAILS OF PROPOSED LEGISLATION

The proposed FY 2019-20 and FY 2020-21 Annual Appropriation Ordinance (File 19-0619) and Annual Salary Ordinance (File 19-0620) contain the administrative provisions governing these ordinances.

Administrative Provisions of the Annual Appropriation Ordinance

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

- Section 32 – Fund Balance Drawdown Reserve: The FY 2019-20 AAO allocates \$213 million of unassigned fund balance from FY 2018-19 to the Fund Balance Drawdown Reserve to be used as a source of funds to balance the FY 2021-22 budget. The Controller’s Office estimates an unassigned fund balance of \$649.9 million, of which \$154.4 million is allocated to FY 2019-20, \$282.5 million is allocated to FY 2020-21, and \$213 million is available for allocation in FY 2021-22.

The \$213 million Fund Balance Drawdown Reserve replaces \$70 million in the prior year Labor Cost Contingency Reserve that was not used.

- Section 33 – Housing Authority Contingency Reserve: The City is in the process of negotiating a Memorandum of Understanding with the federal Department of Housing and Urban Development (HUD) for the City to assume the essential functions of the San Francisco Housing Authority. The FY 2019-20 AAO allocates \$5 million of unassigned fund balance from FY 2018-19 to the Housing Authority Contingency Reserve to mitigate potential funding shortfalls in HUD funding.
- Section 35 – Administration of Appropriation Advances to Contested Taxes: Three measures to increase taxes were approved by San Francisco voters but have not been implemented pending litigation: June 2018 Proposition C Early Care and Education Commercial Rents Tax ordinance, June 2018 Proposition G Living Wage for Educators Parcel Tax, and November 2018 Proposition C Homelessness Gross Receipts Tax ordinance. If the Board of Supervisors appropriates General Fund monies in the budget for expenditures that could be legally funded by these tax revenues, the General Fund appropriations will be treated as advances to address the policy goals of these measures pending the outcome of this litigation. Should the City prevail in litigation, the General Fund will be reimbursed for these advances.

Administrative Provisions of the Annual Salary Ordinance

Major revisions to the Annual Salary Ordinance (ASO) administrative provisions include:

- Section 1.1E – Currently, the ASO provides for the Human Resources Director and Controller to revise the ASO to allow for temporary positions to be converted to permanent positions when funding is available and conversion is needed to maintain services and is consistent with collective bargaining agreements between the City and respective labor unions. The proposed ASO revises this provision to add that conversion would be allowed to address the City's staffing needs due to the City's assumption of the essential functions of the San Francisco Housing Authority.
- Section 2.6 – The proposed ASO deletes the provision that allows employees to receive a stipend for use of their personal cell phone for City business.

Recommendation

- Approve the administrative provisions to the AAO and the administrative provisions to the ASO.

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

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

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

SECTION 1. 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, ~~2019~~2020. 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

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 permanent position until the request to fill for such service is approved by the Controller.
2 Provided further, that if the Mayor declares an intent to approve requests to fill due to
3 unanticipated financial reasons, appointing officers shall not make an appointment to a
4 vacancy in a permanent position until the request to fill for such service is approved by
5 the Mayor. Provided further, that if changes occur to the classification, compensation, or
6 duties of a permanent position, appointing officers shall not make an appointment to a
7 vacancy in such position until the request to fill for such service is approved by the
8 Human Resources Department. Provided further, that in order to prevent the stoppage
9 of essential services, the Human Resources Director may authorize an emergency
10 appointment pending approval or disapproval of a request to fill, if funds are available to
11 pay the compensation of such emergency appointee.

12
13 Provided that if the proposed employment is for inter departmental service, the Controller
14 shall approve as to conformity with the following inter departmental procedure.
15 Appointing officers shall not authorize or permit employees to work in inter departmental
16 service unless the following provisions are complied with. The payment of compensation
17 for the employment of persons in inter departmental service shall be within the limit of
18 the funds made available by certified inter departmental work orders and such
19 compensation shall be distributed to the inter departmental work orders against which
20 they constitute proper detailed charges.

21
22 A. In the event the appointing officer is unable to employ a qualified person to
23 cover the work schedule of a position herein established or authorized, the appointing
24 officer, subject to the provisions of this ordinance and the appropriation ordinance
25 and with the approval of the Human Resources Department, may at his/her discretion

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 employ more than one person on a lesser work schedule but the combined salaries
2 shall not exceed the compensation appropriated for the position, or may appoint one
3 person on a combined work schedule but subject to the limitation of the appropriation
4 and the compensation schedule for the position and without amendment to this
5 ordinance.

6
7 B. Where a vacancy exists in a position the Human Resources Director, may and is
8 hereby authorized to approve a temporary (diverted) request to fill in a different class,
9 provided that the Controller certifies that funds are available to fill said vacancy on
10 this basis, and provided that no action taken as a result of the application of this
11 section will affect the classification of the position concerned as established in the
12 budget and annual salary ordinance.

13
14 An appointing officer, subject to the provisions of this ordinance, the Annual
15 Appropriation Ordinance, the Controller's certification of funds and Civil Service
16 certification procedures may employ more than one person on a combined work
17 schedule not to exceed the permanent full time equivalent, or may combine the
18 appropriations for more than one permanent part time position in order to create a single
19 full time equivalent position limited to classifications of positions herein established or
20 authorized and their respective compensation schedules. Such changes shall be
21 reported to the Human Resources Department and the Controller's office. No full time
22 equivalent position which is occupied by an employee shall be reduced in hours without
23 the voluntary consent of the employee, if any, holding that position. However, the
24 combined salaries for part time positions created shall not exceed the compensation
25 appropriated for the full time position, nor will the salary of a single full time position

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 created exceed the compensation appropriated for part time positions. Each permanent
2 part time employee would receive the same benefits as existing permanent part time
3 employees. The funding of additional fringe benefit costs subject to availability of funds
4 will be from any legally available funds.

5
6 Section 1.1B. With the exception indicated in F, the Human Resources Director is solely
7 authorized to administratively amend this ordinance as follows:

8
9 A. To change the classification of a position provided that the rate of pay is the
10 same or less and the services are in the same functional area.

11
12 B. To adjust the compensation of a position pursuant to a ratified Memorandum of
13 Understanding or ordinance of the Board of Supervisors.

14
15 C. To adjust the compensation of a position when the rate of pay for that position
16 has been approved by the Board of Supervisors in a ratified Memorandum of
17 Understanding or ordinance.

18
19 D. To adjust the compensation of a position pursuant to a Memorandum of
20 Understanding ratified by the Board of Supervisors with a recognized employee
21 bargaining group.

22
23 E. To amend the ordinance to reflect the initial rates of compensation for a newly
24 established classification, excluding classes covered under Administrative Code,
25 Chapter 2A, Article IV, Section 2A.76 and Article V, Section 2A.90.

1
2 F. To allow movement between police classes, provided that the total authorized
3 positions allocated to each rank is not increased.
4

5 G. The Human Resources Director and Department Heads are authorized to
6 implement interest arbitration awards which become effective in accordance with
7 Section 10.4 of the Annual Appropriations Ordinance.
8

9 H. The Human Resources Director may issue appointments to Class 1229 Special
10 Examiner at any hourly rate of the established salary range. Said appointments
11 shall be considered temporary exempt in accordance with Charter Section
12 10.104(18). The minimum/maximum hourly range effective July 1, 2018 is
13 ~~\$58.3875-\$86.7500~~ 2019 is \$60.1375-\$89.3500; effective December 28, 2019 the
14 range is \$60.7375-\$90.2375.
15

16 I. The Human Resources Director is authorized to adjust specific allocations within
17 the Management Classification and Compensation Plan (MCCP) and/or to correct
18 clerical errors in the MCCP resulting from the immediate implementation of the
19 MCCP, provided that the rate of pay is the same or less.
20

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

Annual Salary Ordinance Fiscal Years 2018-2019-~~2020~~ and 2019-20~~20~~20-21

1 section.

2
3 ~~K. Upon the implementation of the City's new human resources management~~
4 ~~system, the Human Resources Director, in consultation with the Controller, is~~
5 ~~authorized to adjust the Annual Salary Ordinance to reconcile the difference~~
6 ~~between the authorized positions already approved in the current human~~
7 ~~resources system with the actual positions employed by City Departments and~~
8 ~~delineated in the Annual Salary Ordinance.~~

9
10 The Controller, the Clerk of the Board, the Mayor's Office and the affected department(s) shall
11 be immediately notified.

12
13 Section 1.1C: Provided further, that if requests to fill for vacant permanent positions issued by
14 departments where the Appointing Officers are elected officials enumerated in Article II and
15 Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney,
16 District Attorney, Public Defender, Sheriff and Treasurer) are approved by the Controller and
17 are not approved or rejected by the Mayor and the Department of Human Resources within 15
18 working days of submission, the requests to fill shall be deemed approved. If such requests
19 to fill are rejected by the Mayor and/or the Department of Human Resources, the Appointing
20 Officers listed above may appeal that rejection in a hearing before the Budget Committee of
21 the Board of Supervisors, who may then grant approval of said requests to fill.

22
23 Section 1.1D. The Human Resources Director is authorized to make permanent exempt
24 appointments for a period of up to 6 months to permit simultaneous employment of an existing
25 City employee who is expected to depart City employment and a person who is expected to

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 be appointed to the permanent position previously held by the departing employee when such
2 an appointment is necessary to ensure implementation of successful succession plans and to
3 facilitate the transfer of mission-critical knowledge within City departments.

4
5 Section 1.1E. The Human Resources Director, with concurrence of the Controller, is
6 authorized to adjust the Annual Salary Ordinance to reflect the conversion of temporary
7 positions to a permanent position(s) ~~(1)~~ when sufficient funding is available and ~~(2)~~ conversion
8 is needed either (A) to maintain services when elimination of temporary positions is consistent
9 with the terms of City labor agreements or (B) to address City staffing needs created by the
10 San Francisco Housing Authority's changing scope of work.

11
12 Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

13
14 Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or
15 temporary positions may be made by the respective appointing officers in excess of the
16 number of permanent positions herein established or enumerated and such other temporary
17 services as required at rates not in excess of salary schedules if funds have been
18 appropriated and are available for such temporary service. Such appointments shall be
19 limited in duration to no more than 1040 hours in any fiscal year. No appointment to such
20 temporary or seasonal position shall be made until the Controller has certified the availability
21 of funds, and the request to fill for such service is approved by the Controller and the Human
22 Resources Department. Provided further that in order to prevent the stoppage of essential
23 services, the Human Resources Director may authorize an emergency appointment pending
24 approval or disapproval of the request to fill, if funds are available to pay the compensation of
25 such emergency appointee. No such appointment shall continue beyond the period for which

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 the Controller has certified the availability of funds. Provided that if the proposed employment
2 is for inter departmental service, the Controller shall approve as to conformity with the
3 following inter departmental procedure. Appointing officers shall not authorize or permit
4 employees to work in inter departmental service unless the following provisions are complied
5 with. The payment of compensation for the employment of persons in inter departmental
6 service shall be within the limit of the funds made available by certified inter departmental
7 work orders and such compensation shall be distributed to the inter departmental work orders
8 against which they constitute proper detailed charges.

9
10 Section 1.2A. Temporary Assignment, Different Department. When the needs and the best
11 interests of the City and County of San Francisco require, appointing officers are authorized to
12 arrange among themselves the assignment of personnel from one department to another
13 department on a temporary basis. Such temporary assignments shall not be treated as
14 transfers, and may be used for the alleviation of temporary seasonal peak load situations, the
15 completion of specific projects, temporary transitional work programs to return injured
16 employees to work, or other circumstances in which employees from one department can be
17 effectively used on a temporary basis in another department. All such temporary assignments
18 between departments shall be reviewed by the Human Resources Department.

19
20 Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA
21 COMPENSATION IS AUTHORIZED.

22
23 Occupants of salaried classifications (i.e., designated -Z symbol) shall work such hours as
24 may be necessary for the full and proper performance of their duties and shall receive no
25 additional compensation for work on holidays or in excess of eight hours per day for five days

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 per week, but may be granted compensatory time off under the provisions of ratified
2 applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal
3 provisions of the Charter and the availability of funds, the provisions of this section may be
4 suspended to allow overtime payment, pursuant to approval of the Director of Human
5 Resources. Approval of overtime payments shall be limited to extraordinary circumstances in
6 which employees are required to work a significant number of hours in excess of their regular
7 work schedules for a prolonged period of time, with a limited ability to use compensatory time
8 off. Further, such payment shall be consistently applied to all personnel in a class.

9
10 Section 1.3A. Work Performed Under Contract And Compensation Therefore. In the
11 execution and performance of any contract awarded to a city department under the
12 provisions of Charter Section A7.204 and the Administrative Code, the rates fixed herein
13 shall not apply to employments engaged therein, and in lieu thereof, not less than the
14 highest general prevailing rate of wages in private employment for similar work, as fixed by
15 a resolution of the Board of Supervisors and in effect at the time of the award of said
16 contract, shall be paid to employees performing work under such contract.

17
18 Section 1.3B. Charges and Deductions for Maintenance. The compensations fixed herein
19 for all employees whose compensations are subject to the provisions of Charter Section
20 A8.400 and including also those engaged in construction work outside the City and County
21 of San Francisco, are gross compensations and include the valuation of maintenance
22 provided such employees. Charges and deductions therefore for any and all maintenance
23 furnished and accepted by employees shall be made and indicated on time rolls and
24 payrolls in accordance with the following schedule of charges or as posted on a
25 department's website or contained in the applicable Memorandum of Understanding

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 between the City and labor organizations. Provided, however, that no charge shall be
2 made for meals furnished cooks, bakers, waiters, waitresses, and other kitchen workers
3 while on duty, and that the City shall provide breakfast, dinner, and midnight meals to
4 interns and residents when they are working in the hospital, and shall provide weekend
5 lunches to interns and residents when they are working weekends on call (the Department
6 may require such interns and residents to provide proof of eligibility for such meals upon
7 request), and provided further that employees of the Hetch Hetchy Project and Camp
8 Mather who are temporarily assigned to perform duties for a period in excess of a normal
9 work day away from the headquarters to which the employees are normally and
10 permanently assigned, shall not be charged for board and lodging at the Headquarters to
11 which they are temporarily assigned.

12
13 1. MEALS:

14
15 A. Juvenile Court

16 ___All institution, per meal \$ 4.50

17
18 B. Recreation and Park - Camp Mather

19 per meal _____ \$ 8.25

20
21 C. Sheriff

22 SFGH Ward 7D, average \$ 6.00

23 All Jails, all meals _____ \$ 1.00

1
2 2. HOUSE OR APARTMENT:
3

4 Unless otherwise specified, lodging for all facilities except Hetch Hetchy Project, an
5 amount set in accordance with the recommendation of the Director of Property on the
6 request of the Department Head and approved by the Controller, or as provided in ratified
7 collective bargaining agreement.
8

9 Note: Sales of meals by employers to employees are subject to state sales tax. The meal
10 cost figures and ~~2018-2019-2020~~ annual salary ordinance rates stated in the schedules do
11 not include any provisions for state sales tax payable by the City and County to the State.
12

13 SECTION 2. COMPENSATION PROVISIONS.
14

15 Section 2.1. PUC EMPLOYEES ASSIGNED TO HETCH HETCHY AND RECREATION
16 AND PARK EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.
17

18 The Public Utilities Commission and Recreation and Park Department will pay a stipend of
19 ~~\$982.44~~18.62 per month to employees residing in designated zip code areas enrolled in
20 the Health Services System with employee plus two or more dependents where HMOs are
21 not available and such employees are limited to enrollment to the City Plan I. The Public
22 Utilities Commission will pay a stipend of ~~\$700.73~~121.90 per month to employees residing
23 in designated zip code areas enrolled in the Health Services System with employee plus
24 one dependent where HMOs are not available and such employees are limited to
25 enrollment to City Plan I. These rates will be finally determined by the Human Resources

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 Director after the Health Service System Board approves rates effective January 1,
2 ~~2019~~2020. The City reserves the right to either reimburse the affected employees or
3 provide an equivalent amount directly to the Health Services System.

4
5 Section 2.2. MOVING EXPENSES.

6
7 Where needed to recruit employees to fill positions that are listed under San Francisco
8 Charter Section 10.104(5), (6), and (7), an appointing authority may authorize the
9 expenditure of pre-offer recruitment expenses, such as interview travel expenses, and
10 reimbursement of post-offer expenses, such as moving, lodging/temporary housing and
11 other relocation costs, not to exceed ~~\$21,424,221,178~~. Reimbursement will be made for
12 actual expenses documented by receipts. As an alternative, the Controller may authorize
13 advance payment of approved expenses. Payments under this section are subject to
14 approval by the Controller and the Human Resources Director. This amount shall be
15 indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U),
16 as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical
17 Area from February to February of the preceding fiscal year.

18
19 Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

20
21 A. In accordance with Charter Section A8.400 (h) and in addition to the benefits provided
22 pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and
23 the Civil Service Rules, any City officer or employee who is a member of the reserve corps
24 of the United States Armed Forces, National Guard or other uniformed service
25 organization of the United States and is called into active military service on or after

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1 September 11th, 2001 in response to the September 11th, 2001 terrorist attacks,
2 international terrorism, conflict in Iraq or related extraordinary circumstances shall have the
3 benefits provided for in subdivision (B).

4
5 B.. Any officer or employee to whom subdivision (A) applies, while on military leave shall
6 receive from the City, as of the effective date of this ordinance, the following supplement to
7 their military pay and benefits:

8
9 1. The difference between the amount of the individual's gross military pay and the
10 amount of gross pay the individual would have received as a city officer or employee,
11 had the officer or employee worked his or her normal work schedule.

12
13 2. Retirement service credit consistent with Section A8.520 of the Charter. The City
14 shall pay the full employee contributions required by the Charter to the extent employer
15 paid employee contributions are required under the memorandum of understanding
16 covering the employee.

17
18 3. All other benefits to which the individual would have been entitled had the individual
19 not been called to active duty, except as limited under state law or the Charter.

20
21 B. As set forth in Charter Section A8.400 (h), this section shall be subject to the following
22 limitations and conditions:

23
24 1. The individual must have been called into active service for a period greater than 30
25 consecutive days.

Annual Salary Ordinance Fiscal Years ~~2018-2019-2020~~ and ~~2019-2020-21~~

1
2 2. The purpose for such call to active service shall have been to respond to the
3 September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related
4 extraordinary circumstances and shall not include scheduled training, drills, unit training
5 assemblies or similar events.
6

7 3. The amounts authorized pursuant to this ordinance shall be offset by amounts
8 required to be paid pursuant to any other law in order that there be no double
9 payments.
10

11 4. Any individual receiving compensation pursuant to this ordinance shall execute an
12 agreement providing that if the individual does not return to City service within 60 days
13 of release from active duty (or if the individual is not fit for employment at that time,
14 within 60 days of a determination that the employee is fit for employment), then that
15 compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan
16 payable with interest at a rate equal to the greater of (i) the rate received for the
17 concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount
18 necessary to avoid imputed income under the Internal Revenue Code of 1986, as
19 amended from time to time, and any successor statute. Such loan shall be payable in
20 equal monthly installments over a period not to exceed 5 years, commencing 90 days
21 after the individual's release from active service or return to fitness for employment.

22 5. This section shall not apply to any active duty served voluntarily after the time that
23 the individual is called to active service.
24
25

1
2 Section 2.4 COMPENSATION OF CITY EMPLOYEES DURING SERVICE ON CHARTER-
3 MANDATED BOARDS AND COMMISSIONS, OR BOARDS, COMMISSIONS AND
4 COMMITTEES CREATED BY INITIATIVE ORDINANCE.

5
6 A. City employees serving on Charter-mandated Boards and Commissions, or Boards,
7 Commissions and Committees created by initiative ordinance shall not be compensated for
8 the number of hours each pay period spent in service of these Boards and Commissions,
9 based on a 40-hour per week compensation assumption.

10
11 B. City employees covered by this provision shall submit to the Controller each pay period a
12 detailed description of the time spent in service, including attending meetings, preparing for
13 meetings, meeting with interested stakeholders or industry, and writing or responding to
14 correspondence. There is a rebuttable presumption that such employees spend .25 of their
15 time in service of these duties. This information shall be made publicly available pursuant to
16 the Sunshine Ordinance.

17
18 C. This provision shall not apply to City employees whose service is specified in the Charter
19 or by initiative ordinance, nor shall it apply to City employees serving on interdepartmental or
20 other working groups created by initiative of the Mayor or Board of Supervisors, nor shall it
21 apply to City employees who serve on the Health Service Board, Retiree Health Care Trust
22 Fund Board, or Retirement Board.

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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, if 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 cell phones to maintain continuous communication with their workplace, and who participate in a City wide program that reduces costs of City owned cell phones.~~

1 EXPLANATION OF SYMBOLS.

2
3 The following symbols used in connection with the rates fixed herein have the significance
4 and meaning indicated.

5
6 B. Biweekly.

7 C. Contract rate.

8 D. Daily.

9 E. Salary fixed by Charter.

10 F. Salary fixed by State law.

11 G. Salary adjusted pursuant to ratified Memorandum of Understanding.

12 H. Hourly.

13 I. Intermittent.

14 J. Rate set forth in budget.

15 K. Salary based on disability transfer.

16 L. Salary paid by City and County and balance paid by State.

17 M. Monthly.

18 O. No funds provided.

19 P. Premium rate.

20 Q. At rate set under Charter Section A8.405 according to prior service.

21 W. Weekly.

22 Y. Yearly.

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Minimum Compensation Ordinance and the Mayor's FY 2019-20 and FY 2020-21
Proposed Budget

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations and public entities will be \$16.50 as of July 1, 2019. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) FY 2019-20 and FY 2020-21 contains funding to support minimum compensation wage levels for nonprofit corporations and public entities in FY 2019-20 and FY 2020-21.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

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BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 AM 11:08
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Interim Exceptions to the Annual Salary Ordinance

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2019 MAY 31 AM 11:07
BY [Signature]

I herein present exceptions to the Annual Salary Ordinance (ASO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.77 FTE. Where there is justification for expedited hiring, however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (17.0 FTE)

- **Homelessness and Supportive Housing (5.0 FTE)**
9920 Public Service Aide (1.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1824 Principal Administrative Analyst (1.0 FTE); 1241 Human Resources Analyst (1.0 FTE); 2917 Program Support Analyst (1.0 FTE): The 9920 and 1820 are needed to provide continued authority for off-budget positions supported by the State-funded Whole Person Care program. The 1824, 1241, and 2917 were all mid-year temporary positions added as critical support staff to implement initiatives funded through the FY 2018-19 supplemental appropriation of excess Educational Revenue Augmentation Fund (ERAF) and the 1,000 shelter bed expansion. Their addition to the budget reflects the ongoing nature of the work begun in the current budget year.
- **Mayor's Office of Housing and Community Development (3.0 FTE)**
9774 Senior Community Development Specialist I (1.0 FTE); 1823 Senior Administrative Analyst (1.0 FTE); 0922 Manager I (1.0 FTE): The 9774 position continues an existing limited-duration position to implement an ongoing nuisance abatement loan program for an additional three years; the 1823 continues an existing, limited-duration position for program evaluation of the HOPE SF program; and the 0922 continues the City's Digital Equity Program and moves it to MOHCD. The Digital Equity Program was previously funded as a one-year pilot by the Committee on Information Technology (COIT) and housed in the City Administrator's Office.
- **City Administrator (2.0 FTE)**
1044 IS Engineer-Principal (2.0 FTE): These positions are off-budget in the Digital Services team to support the City's effort to take permitting from paper to digital. The City is seeking to streamline the permitting process by opening a new one-stop Permit Center. The two positions are critical to bring on board at the start of the new fiscal year in order to ensure the project is able to move forward ahead of the opening of the new Permitting Center.

- **Recreation and Park (2.0 FTE)**
1657 Accountant IV (2.0 FTE): These positions are needed to support bond-funded capital projects and administration. Specifically, the accountants will be working on reconciliation of the 2008 General Obligation (GO) bond funds and the first issuance 2012 GO Bond fund, the correction of incorrectly cross-walked FAMIS/FSP capital data, creation of a new accounting structure for GO Bonds, and year-end close.
- **Human Resources (2.0 FTE)**
0922 Manager I (1.0 FTE); 1250 Recruiter (1.0 FTE): These positions support the Mayor's Executive Directive on Ensuring a Diverse, Fair, and Inclusive City Workplace, issued in September 2018. Per the Directive, the Department of Human Resources was directed to hire two full-time staff to focus on diversity recruitment as soon as possible, with on-going support to be included in the FY 2019-20 budget. These positions were hired temporarily during FY 2018-19 and will become permanent on July 1, 2019.
- **Public Defender (3.0 FTE)**
8142 Public Defender's Investigator (1.0 FTE); 8177 Attorney, Civil/Criminal (2.0 FTE): The positions support the continuation of the Public Defender's jail diversion pilot started in FY17-18, extending the Pretrial Release Unit for two more years. These roles are currently performed by staff on expiring requisitions.

Non-General Fund Positions (5.36 FTE)

- **Adult Probation (1.0 FTE)**
8529 Probation Assistant (0.5 FTE); 8530 Deputy Probation Officer (0.5 FTE): These positions support the continuation of their Law Enforcement Assisted Diversion (LEAD) program through the end of the year. These roles are currently performed by staff on expiring requisitions.
- **District Attorney (2.0 FTE)**
8132 District Attorney's Investigative Assist (1.0 FTE); 8177 Attorney, Civil/Criminal (1.0 FTE): These positions support the continuation of the Law Enforcement Assistance Diversion (LEAD) program positions through the end of the year to collect more data on the pilot's effectiveness. These roles are currently performed by staff on expiring requisitions.
- **Homelessness and Supportive Housing (1.0 FTE)**
2917 Program Support Analyst: (1.0 FTE); This position is needed to administer the U.S. Department of Housing and Urban Development (HUD) Continuum of Care program, which also provides funding for the position.
- **Treasurer/Tax Collector (1.36 FTE)**
1844 Senior Management Assistant (1.36 FTE): This interim exception corrects an error in the past budget cycle to complete and provides 0.36 FTE authority for an existing 0.64 FTE 1844, and provides 1.0 FTE for a new grant-funded role to ensure compliance with the grant provisions and designated timeframe.

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

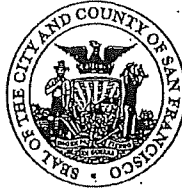
Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick". The signature is fluid and cursive, with the first name "Kelly" written in a larger, more prominent script than the last name "Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

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

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Mayor's FY 2019-20 and FY 2020-21 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2019-20 and Fiscal Year 2020-21.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2019-20 and FY 2020-21 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Office of Community Investment and Infrastructure for FY 2019-20
- 18 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another. See letter for more details.
- An Interim Exception letter
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years

If you have any questions, please contact me at (415) 554-6125.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

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BOARD OF SUPERVISORS
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2019 MAY 31 AM 11:07
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Notice of Transfer of Functions under Charter Section 4.132

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

- Two positions (2.0 FTE 1820 Junior Administrative Analyst) to be transferred from the Department of Human Resources to the Department of Technology in order to centralize the work of the Office of Civic Innovation. The positions were originally budgeted in the Department of Human Resources, along with other fellowship positions.
- Five positions (1.0 FTE 0922 Manager I, 1.0 FTE 1043 IS Engineer-Senior, 1.0 FTE 1042 IS Engineer-Journey, 1.0 FTE 1824 Principal Administrative Analyst, 1.0 FTE 1823 Senior Administrative Analysts) to be transferred from the Department of Technology to the City Administrator's Office to co-locate the DataSF team with other citywide policy and programmatic functions.
- Three positions (1.0 FTE 5278 Planner II, 1.0 FTE 1823 Senior Administrative Analyst, and 0.5 FTE 1406 Senior Clerk) to be transferred from the City Planning Department and two positions (2.0 FTE 6322 Permit Technician II) to be transferred from the Department of Building Inspections to the City Administrator's Office in order to create a centralized staff for the new Permit Center. The Permit Center will serve as an efficient and streamlined one-stop shop for construction, special events, and business permitting.
- One position (1.0 FTE 1823 Senior Administrative Analyst) to be transferred from the City Administrator's Office of Digital Services team to the Office of Economic and Workforce Development (OEWD) to allow for better alignment of workforce related programming. This position will oversee the continued development of OEWD's workforce connection services and client reporting database.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

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

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