

File No. 131123

Committee Item No. 16

Board Item No. 2

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: 12/04/2013

Board of Supervisors Meeting

Date: DECEMBER 17, 2013

Cmte Board

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Completed by: Victor Young

Date November 27, 2013

Completed by: Victor Young

Date 12/5/2013

1 [Appropriation - Transit Center District Funds and Transportation Development Impact Fees -
2 FY2013-2014 - \$4,388,000]

3 **Ordinance appropriating \$4,388,000 of Transit Center District Funds and Transportation**
4 **Development Impact fees revenue and capital project fund expenditures to the**
5 **Municipal Transportation Agency in order to support capital projects in FY2013-2014.**

6
7 Note: Additions are single-underline italics Times New Roman;
8 deletions are ~~strikethrough italics Times New Roman~~.
9 Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough-normal~~.

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

11
12 Section 1. The sources of funding outlined below are herein appropriated to reflect the
13 projected revenue for Fiscal Year 2013-2014.

14
15 **SOURCES Appropriation**

16 Fund	Index/Project Code	Subobject	Description	Amount
17 5M CPF LOC	68T9951C1EL1	75414 -	Transit Center	\$500,000
18 Municipal Railway Funds -	CPT9951C1EL1	Transit	District Funds	
19 Capital Projects Fund		Impact Fee		
20				
21 5N CPF LOC	68K044	75414 -	Transit Center	\$300,000
22 Parking & Traffic Funds -	CPKF8889LSL1	Transit	District Funds	
23 Capital Projects Fund		Impact Fee		
24				
25				

	Fund	Index/Project Code	Subobject	Description	Amount
1					
2	5N CPF LOC	68K044	75414 –	Transportation	\$3,588,000
3	Parking & Traffic Funds –	CPKF8889LSL1	Transit	Development	
4	Capital Projects Fund		Impact Fee	Impact (IPIC) Fees	
5					
6	Total SOURCES Appropriation				\$4,388,000

7

8 Section 2. The uses of funding outlined below are herein appropriated to reflect the

9 projected expenditures for Fiscal Year 2013-2014.

10

11 **Uses Appropriation**

	Fund	Index/Project Code	Subobject	Description	Amount
12					
13	5M CPF LOC	68T9951C1EL1	06700 – Blds,	Central Subway	\$500,000
14	Municipal Railway Funds -	CPT9951C1EL1	Structures &	Plaza -	
15	Capital Projects Fund		Improvements	Chinatown	
16					
17	5N CPF LOC	68K044	06700 – Blds,	Transit Center	\$300,000
18	Parking & Traffic Funds –	CPKF8889LSL1	Structures &	Streetscape	
19	Capital Projects Fund		Improvements	Plan	
20					
21	5N CPF LOC	68K044	06700 – Blds,	16 th Street	\$845,000
22	Parking & Traffic Funds –	CPKF8889LSL1	Structures &	Improvements	
23	Capital Projects Fund		Improvements		

	Fund	Index/Project Code	Subobject	Description	Amount
1					
2	5N CPF LOC	68K044	06700 – Blds,	Haight Two-way	\$210,000
3	Parking & Traffic Funds –	CPKF8889LSL1	Structures &	Transportation &	
4	Capital Projects Fund		Improvements	Streetscape	
5					
6	5N CPF LOC	68K044	06700 – Blds,	Polk Street	\$50,000
7	Parking & Traffic Funds –	CPKF8889LSL1	Structures &	Northbound	
8	Capital Projects Fund		Improvements	Bicycle	
9					
10	5N CPF LOC	68K044	06700 – Blds,	Market Street	\$1,160,000
11	Parking & Traffic Funds –	CPKF8889LSL1	Structures &	Pedestrian	
12	Capital Projects Fund		Improvements	Improvement	
13					
14	5N CPF LOC	68K044	06700 – Blds,	Franklin &	\$500,000
15	Parking & Traffic Funds –	CPKF8889LSL1	Structures &	Gough	
16	Capital Projects Fund		Improvements	Pedestrian	
17					
18	5N CPF LOC	68K044	06700 – Blds,	Early Design for	\$573,000
19	Parking & Traffic Funds –	CPKF8889LSL1	Structures &	Rincon Hill	
20	Capital Projects Fund		Improvements		
21					
22	5N CPF LOC	68K044	06700 – Blds,	Folsom Street	\$250,000
23	Parking & Traffic Funds –	CPKF8889LSL1	Structures &	Improvements	
24	Capital Projects Fund		Improvements		
25					

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Fund	Index/Project Code	Subject	Description	Amount
				<u>\$4,388,000</u>

Total USES Appropriation

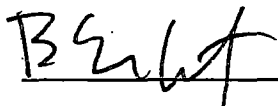
\$4,388,000


Section 3. The Controller is authorized to record transfers between funds and adjust the accounting treatment of sources and uses appropriated in this Ordinance, including Eastern Neighborhood Infrastructure Improvement funds to the San Francisco Municipal Transportation Agency upon approval of this Ordinance, as necessary to conform with Generally Accepted Accounting Principles.

Section 4. Placing \$500,000 in Transit Center District Open Space Impact Fees and \$300,000 in Transit Center District Transportation and Street Improvement Impact Fees, totaling \$800,000, on Controller's reserve pending receipt of the impact fee revenues.

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

FUNDS AVAILABLE
BEN ROSENFELD, Controller

By: 
Deputy City Attorney

By: 
Date: ~~November 13, 2013~~
December 4, 2013

Item 16 File 13-1123	Department: San Francisco Municipal Transportation Authority (SFMTA)
EXECUTIVE SUMMARY	
Legislative Objectives	
<ul style="list-style-type: none"> The proposed ordinance appropriates \$4,388,000 in Area Plan development impact fees to fund various pedestrian, bicycle, streetscape, open space and associated project costs. 	
Key Points	
<ul style="list-style-type: none"> The Planning Code establishes Area Plans to guide land use in certain City neighborhoods, and authorizes the City to charge development impact fees to developers to fund public improvements in the respective Plan Areas. The proposed ordinance would appropriate Area Plan development impact fees of \$4,388,000 as shown in Table 1 and described in detail below. 	
<ul style="list-style-type: none"> The proposed ordinance would appropriate \$3,588,000 to Eastern Neighborhoods, Market and Octavia, and Rincon Hill Area Plan projects, which are included in the City's 2014-2023 Capital Plan from FY 2013-14 through FY 2016-17. SFMTA is requesting the appropriation of the entire \$3,588,000 in FY 2013-14 because more development is in progress in these Plan Areas than previously anticipated, resulting in higher than anticipated development impact fee revenues. 	
<ul style="list-style-type: none"> The proposed ordinance would appropriate \$800,000 to two Transit Center District projects, which were not included in the City's 2014-2023 Capital Plan because information on Transit Center District Plan projects was not available when the City's 2014-2023 Capital Plan was approved by the Capital Planning Committee in February 2013. The November 18, 2013 Capital Planning Committee determined that the two proposed Transit Center District projects are consistent with the Transit Center District Plan as described in the Capital Plan, and recommended their approval. 	
Fiscal Impact	
<ul style="list-style-type: none"> The total fund balance for the Eastern Neighborhoods, Market and Octavia, and Rincon Hill development impact fees as of November 21, 2013 was \$13,537,197. Appropriation of the requested \$3,588,000 would result in a remaining fund balance of \$9,949,197. 	
<ul style="list-style-type: none"> Construction of the new Transbay Transit Center at First and Mission Streets and two smaller Transit Center District development projects are estimated to generate \$6,000,000 in development impact fees, which the City has not yet received. Therefore, the proposed ordinance should be amended to place the requested appropriation of \$800,000 on Controller's reserve pending receipt of the revenues. 	
Recommendations	
<ul style="list-style-type: none"> Amend the proposed ordinance to place \$500,000 in Transit Center District Open Space Impact Fees and \$300,000 in Transit Center District Transportation and Street Improvement Impact Fees, totaling \$800,000, on Controller's reserve pending receipt of the impact fee revenues. 	
<ul style="list-style-type: none"> Approve the proposed ordinance as amended. 	

MANDATE STATEMENT

Charter Section 9.105 provides that (a) amendments to the Annual Appropriation Ordinance, as finally adopted, are to be adopted in the same manner as other ordinances and (b) no amendment to the Annual Appropriation Ordinance may be adopted unless the Controller certifies the availability of funds.

BACKGROUND**Area Plan Development Impact Fees**

Area Plans are components of the City's General Plan that guide land use, design, infrastructure and area specific issues by providing objectives and policies for specific City neighborhoods or areas. The City's Planning Code requires developers to pay development impact fees specific to Area Plans in order to mitigate the impacts of commercial and residential development in the area.

The Interagency Plan Implementation Committee

The Interagency Plan Implementation Committee (IPIC) was created by the Board of Supervisors in 2006 to formalize interagency coordination of community improvements identified in the Area Plans. The IPIC is chaired by the Planning Department and includes representatives from the San Francisco Municipal Transportation Agency (SFMTA), Department of Public Works (DPW), Recreation and Park Department, San Francisco County Transportation Authority (SFCTA), the Public Library, Human Services Agency (HSA), and Capital Planning Committee.

The IPIC coordinates with the Area Plans' Citizen Advisory Committees, recommends Area Plans' capital projects, and produces an annual report that includes an assessment of development impact fee revenues and priority projects to be funded by these revenues.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance appropriates \$4,388,000 in Area Plan development impact fees to fund various pedestrian, bicycle, streetscape, open space and associated project costs as shown in Table 1 below.

Table 1: Proposed Sources and Uses of Funds

Sources	
Transit Center District Open Space Impact Fee	\$500,000
Transit Center District Transportation and Street Improvement Impact Fee	300,000
Subtotal, Transit Center District Impact Fees	800,000
Eastern Neighborhoods Impact Fee	1,095,000
Market and Octavia Community Infrastructure Impact Fee	1,920,000
Rincon Hill Community Infrastructure Impact Fee	573,000
Subtotal, Area Plans Impact Fees	3,588,000
Total Sources	\$4,388,000
Uses	
<i>Transit Center District Impact Fees</i>	
Central Subway Plaza - Chinatown	\$500,000
Transit Center streetscape plan	300,000
Subtotal, Transit Center District Impact Fees	800,000
<i>Eastern Neighborhoods Impact Fee</i>	
16th Street conceptual engineering	845,000
Folsom Street Improvements	250,000
Subtotal, Eastern Neighborhoods	1,095,000
<i>Market and Octavia Community Infrastructure Impact Fee</i>	
Haight Street two-way transportation and streetscape	210,000
Polk Street northbound bicycle improvements	50,000
Upper Market Street pedestrian improvements	1,160,000
Franklin and Gough Street pedestrian improvements	500,000
Subtotal, Market and Octavia	1,920,000
<i>Rincon Hill Community Infrastructure Impact Fee</i>	
Rincon Hill early design work	573,000
Subtotal, Area Plans Impact Fees	3,588,000
Total Uses	\$4,388,000

The Attachment to this report describes the subject development impact fees.

Descriptions of the requested expenditures of \$4,388,000 are provided below.

Transit Center District Plan

Central Subway Plaza – Chinatown (\$500,000)

The Central Subway Plaza will be located at the Chinatown Station, at Stockton and Washington Streets. According to the SFMTA report to the November 18, 2013 Capital Planning Committee, the requested \$500,000 in funds will be used to design the plaza through a change order to the existing contract between SFMTA and the Central Subway Design Group¹ for design and engineering services for the Chinatown Station. According to Ms. Sonali Bose, SFMTA Chief Financial Officer, the existing contract, which was awarded through a competitive Request for Proposals (RFP) process, is for \$39,949,959. SFMTA did not include design of the plaza in the initial contract because the site was not part of the original Chinatown Station.

¹ The Central Subway Design Group is a joint venture between Parsons Brinckerhoff, Inc., Michael Willis Architects, and Kwan Henmi Architecture and Planning, Inc.

Transit Center Streetscape Plan (\$300,000)

The Transit Center District Plan provides for streetscape and open space improvements within the Plan Area between Mission and Harrison Streets, and Spear and Second Streets. These improvements include new public streets, alleys, rights of way, sidewalks, parks and other public improvements. According to the SFMTA report to the November 18, 2013 Capital Planning Committee, streetscape projects in the Transit Center District are estimated to cost \$24 million over the next two years; completion of the proposed streetscape plan is necessary prior to commencing detailed streetscape project work. According to Ms. Bose, the requested \$300,000 will pay for DPW staff costs to plan the streetscape element, conduct preliminary design, and develop estimates of design and construction costs.

Eastern Neighborhoods Area Plan**16th Street Conceptual Engineering (\$845,000)**

According to the SFMTA report to the November 18, 2013 Capital Planning Committee, the requested \$845,000 would pay for a conceptual engineering report to determine the scope of the streetscape and transit improvements to the 16th Street corridor so that development of these improvements can be integrated with SFMTA's Transit Effectiveness Project². According to Ms. Bose, SFMTA staff will conduct the conceptual engineering in conjunction with outside consultants to be selected through a competitive RFP process.

Folsom Street Improvements (\$250,000)

According to the SFMTA report to the November 18, 2013 Capital Planning Committee, the Folsom Street improvements are intended to address bicycle safety concerns on Folsom Street. The requested \$250,000 would be used to (1) remove one travel lane on Folsom Street between 4th Street and 11th Street for 18 months and enhance the existing bicycle lane with painted buffers, and (2) study the impact of removing the one travel lane as part of the Environmental Impact Report (EIR) for the Central Corridor Plan, which includes Folsom Street. According to Ms. Bose, the removal of the travel lane and evaluation of the impact of the lane removal will be performed by SFMTA Sustainable Streets Division staff.

Market and Octavia Area Plan**Haight Street Two-Way Transportation and Streetscape (\$210,000)**

The Haight Street transportation and streetscape project will return buses to Haight Street between Octavia and Market Streets, add pedestrian signals and bulb-outs, and enhance the crosswalks at the Market Street and Haight Street intersection. The total project costs of approximately \$5,900,000 are funded through San Francisco County Transportation Authority

² The Transit Effectiveness Project is an on-going program to improve Muni's service reliability, reduce travel time on transit, and improve service efficiency.

funds and a Metropolitan Transportation Commission grant. Environmental review was completed on March 28, 2011 and construction is expected to start in January 2014. The requested \$210,000 would serve as a match to the grant funds. According to Ms. Bose, planning and design for the proposed project will be conducted by SFMTA Capital Program staff, and construction work will be performed by A. Ruiz Construction, selected through a competitive bid process and approved by the SFMTA Board of Directors on November 5, 2013.

Polk Street Northbound Bicycle Improvements (\$50,000)

The *San Francisco Bicycle Plan* identifies potential bicycle projects in the Market and Octavia Plan Area; and an update to the *San Francisco Bicycle Plan* by the SFMTA identified bicycle lane improvements to Polk Street. According to the SFMTA report to the November 18, 2013 Capital Planning Committee, design for the Polk Street northbound bicycle lane is nearly complete and construction will begin by March 2014. The requested \$50,000 will serve as matching funds to a \$584,000 Metropolitan Transportation Commission grant to fund the construction, with total project costs of \$960,000, including the requested \$50,000 in development impact fees. According to Ms. Bose, the design and construction work will be performed by DPW staff and contractors selected by DPW as needed through a work order between SFMTA and DPW.

Upper Market Street Pedestrian Improvements (\$1,160,000)

The Planning Department developed conceptual designs for pedestrian improvements at a number of Market Street intersections as part of the Upper Market Community Plan. These intersections include Market and Dolores Streets; Market, Noe and 16th Streets; Market, Church and 14th Streets; and Buchanan and Market Streets.

The project has received \$100,000 in federal Priority Development Area grant funds for project planning; and the requested \$1,160,000 will pay for project construction in FY 2013-14 and FY 2014-15. According to Ms. Bose, construction work will be performed by DPW staff and contractors selected by DPW as needed through a work order between SFMTA and DPW.

Franklin and Gough Streets Pedestrian Improvements (\$500,000)

The proposed pedestrian safety improvements are intended to be constructed concurrently with DPW's repaving of Franklin and Gough Streets from now through the end of 2014. The pedestrian safety improvements consist of the installation of pedestrian countdown signals and other needed signal hardware (i.e. conduits) and could be constructed at any of the following intersections based on SFMTA's assessment of the need for the proposed pedestrian improvements: Gough and Page Streets; Gough and Grove Streets; Gough and Fulton Streets; Franklin and Fulton Streets; Franklin and Grove Streets; and Franklin and McAlister Streets. According to Ms. Bose, construction work will be performed by the DPW paving contractor through a work order between SFMTA and DPW.

Rincon Hill Area Plan**Rincon Hill Early Design Work (\$573,000)**

The requested \$573,000 will be used to pay for DPW staff to develop detailed designs for specific street segments in Rincon Hill prior to construction of the capital improvements in FY 2014-15. The construction of the streetscape improvements would be funded through future appropriations of Rincon Hill Community Infrastructure Impact Fee revenues, and maintenance would be funded through the establishment of the Rincon Hill Community Benefit District.

The Interagency Plan Implementation Committee (IPIC) and Capital Planning Committee Recommendations

The projects noted above for the Eastern Neighborhoods Area Plan, Market and Octavia Area Plan, and Rincon Hill Area Plan were recommended by the IPIC and the City's Capital Planning Committee, and included in the City's 2014-2023 Capital Plan.

According to Mr. Brian Strong, Director of the Capital Planning Program, information on Transit Center District Plan projects was not available when the City's 2014-2023 Capital Plan was approved by the Capital Planning Committee in February 2013 and the Board of Supervisors in April 2013. As a result, while the Transit Center District Plan approved by the Board of Supervisors in August 2012 is discussed in the Capital Plan, the two specific projects to be funded by the requested appropriation of \$800,000 were not included. According to Mr. Strong, the November 18, 2013 Capital Planning Committee determined that the two proposed Transit Center District projects are consistent with the Transit Center District Plan as described in the Capital Plan, and recommended their approval.

FISCAL IMPACT

The proposed appropriation for the Eastern Neighborhoods Area Plan, Market and Octavia Area Plan and Rincon Hill Area Plan projects, totaling \$3,588,000, are included in the City's 2014-2023 Capital Plan, as shown in Table 2 below.

Table 2: 2014-2023 Capital Plan

Area Plan	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Eastern Neighborhoods					
16th Street conceptual engineering	\$845,000				\$845,000
Folsom Street improvements	250,000				250,000
Subtotal, Eastern Neighborhoods	1,095,000				1,095,000
Market and Octavia					
Haight Street transportation/streetscape	210,000				210,000
Polk Street northbound bicycle lanes	50,000				50,000
Upper Market Street pedestrian	430,000		230,000	500,000	1,160,000
Franklin and Gough Street pedestrian	0		500,000		500,000
Subtotal, Market and Octavia	690,000		730,000	500,000	1,920,000
Rincon Hill					
Rincon Hill early design work		573,000			573,000
Total Capital Plan Projects	\$1,785,000	\$573,000	\$730,000	\$500,000	\$3,588,000

As noted in Table 2 above, of the requested appropriation of \$3,588,000, the 2014-2023 Capital plan included \$1,785,000 for FY 2013-14 and \$1,803,000 for FY 2014-15 through FY 2016-17. According to Ms. Bose, SFMTA is requesting the appropriation of the entire \$3,588,000 in FY 2013-14 because more development is in progress in the Market and Octavia and Rincon Hill Plan Areas than previously anticipated, resulting in higher than anticipated development impact fee revenues.

Area Plan Impact Fee Revenues

As shown in Table 3 below, the total fund balance for the Eastern Neighborhoods Impact Fee, Market and Octavia Community Infrastructure Impact Fee, and Rincon Hill Community Infrastructure Impact Fee as of November 21, 2013 was \$13,537,197. Appropriation of the requested \$3,588,000 would result in a remaining fund balance of \$9,949,197, as shown in Table 3 below.

Table 3: Development Impact Fee Fund Balance

Development Impact Fee	Fund Balance as of October 31, 2013	Requested Appropriation	Fund Balance After Appropriation
Eastern Neighborhoods	\$1,989,817	(\$1,095,000)	\$894,817
Market and Octavia Community Infrastructure	3,510,245	(1,920,000)	1,590,245
Rincon Hill Community Infrastructure	8,037,135	(573,000)	7,464,135
Total	\$13,537,197	(\$3,588,000)	\$9,949,197

Transit Center District Impact Fee Revenues

According to Ms. Bose, construction of the new Transbay Transit Center at First and Mission Streets and two smaller Transit Center District development projects are estimated to generate \$1,500,000 in Transit Center District Open Space Impact Fees and \$4,500,000 in Transit Center District Transportation and Street Improvement Impact Fees, or a total of \$6,000,000, which the City has not yet received. Because the proposed ordinance appropriates \$800,000 in Transit Center District Impact Fee revenues that the City has not yet received, the Budget and Legislative Analyst recommends placing the requested \$800,000 appropriation of the Transit Center District Impact Fee revenues, detailed in Table 1 above, on Controller's reserve pending receipt of the revenues.

RECOMMENDATIONS

1. Amend the proposed ordinance to place \$500,000 in Transit Center District Open Space Impact Fees and \$300,000 in Transit Center District Transportation and Street Improvement Impact Fees, totaling \$800,000, on Controller's reserve pending receipt of the impact fee revenues.
2. - Approve the proposed ordinance as amended:

Area Plan	Type of Fee	Base Fee per Square Foot for Net Addition of Gross Square Foot		Planning Code Section	Fee Charged to New Development	Purpose
		Commercial	Residential			
Transit Center District	Open Space Impact Fee	\$2.50 to \$5.00 based on use	\$2.50	424.6	Commercial Residential	Acquire and/or improve new and existing public open spaces and recreational facilities in the Transit Center District
Transit Center District	Transportation and Street Improvement Impact Fee	\$2.05 to \$4.00 based on use	\$3.94	424.7	Commercial Residential	Improvements to accommodate regional transit and alternative transportation modes, including bicycling, walking and carpooling
Eastern Neighborhoods	Impact Fee	\$6.00 to \$14.00 based on type of development	\$8.00 to \$16.00 based on type of development	423	Commercial Residential	Acquire and/or develop public open space and recreational facilities; transit and streetscape improvements; community facilities such as libraries and childcare centers; and housing preservation
Market and Octavia	Community Infrastructure Impact Fee	\$3.40	\$9.00	421	Commercial Residential	Open spaces, pedestrian and streetscape improvements, and other facilities and services
Rincon Hill	Community Infrastructure Impact Fee	\$8.60	n/a	418	Residential	Open space, pedestrian, streetscape and other public improvements

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *EL* Mayor Edwin M. Lee *EL*
RE: Appropriation - \$4,388,000 for revenue and expenditure - FY2013-2014
DATE: November 19, 2013

Attached for introduction to the Board of Supervisors is the ordinance appropriating \$4,388,000 of Transit Center District Funds and Transportation Development Impact Fees (IPIC) revenue and capital project fund expenditures to the Municipal Transportation Agency in order to support capital projects in FY2013-2014.

I request that this item be calendared in Budget and Finance Committee on November 27th.

Should you have any questions, please contact Jason Elliott (415) 554-5105.

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

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President, District 3
BOARD of SUPERVISORS



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San Francisco 94102-4689
Tel. No. 554-7450
Fax No. 554-7454
TDD/TTY No. 544-5227

Orig - Budget clerk
BS-11
COS
L.C. DEP

DAVID CHIU

邱信福
市參事會主席

PRESIDENTIAL ACTION

Date: 11/26/2013
To: Angela Calvillo, Clerk of the Board of Supervisors

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BOARD OF SUPERVISORS
SAN FRANCISCO
NOV 26 PM 4:14
AK

Madam Clerk,

Pursuant to Board Rules, I am hereby:

Waiving 30-Day Rule (Board Rule No. 3.23)

File No. 131123 Mayor _____
(Primary Sponsor)

Transferring (Board Rule No. 3.3)

File No. _____
(Primary Sponsor)

From: _____ Committee

To: _____ Committee

Assigning Temporary Committee Appointment (Board Rule No. 3.1)

Supervisor _____

Replacing Supervisor _____

For: _____ Meeting
(Date) (Committee)

David Chiu, President
Board of Supervisors