

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

TO: Ivar C. Satero, Airport Director, San Francisco International Airport
Karen Roye, Director, Department of Child Support Services
Elaine Forbes, Executive Director, Port of San Francisco
Harlan Kelly, Jr., General Manager, Public Utilities Commission

FROM: *l
bor* Linda Wong, Assistant Clerk
Budget and Finance Committee

DATE: February 12, 2018

SUBJECT: LEGISLATION INTRODUCED

The Board of Supervisors' Budget and Finance Committee has received the following proposed legislation, introduced by Supervisor Breed on January 23, 2018:

File No. 180091

Resolution adopting a fixed two-year budgetary cycle for the following various City departments: Airport, Child Support Services, Port, and Public Utilities Commission; defining terms, and setting deadlines.

If you have comments or reports to be included with the file, please forward them to me at the Board of Supervisors, City Hall, Room 244, 1 Dr. Carlton B. Goodlett Place, San Francisco, CA 94102 or by email at: linda.wong@sfgov.org.

c: Cathy Widener, San Francisco International Airport
Daley Dunham, Port of San Francisco
Juliet Ellis, Public Utilities Commission
Donna Hood, Public Utilities Commission
John Scarpulla, Public Utilities Commission

1 [Adopting a Fixed Two-Year Budget - Various City Departments - FYs 2018-2019 and
2 2019-2020]

3 **Resolution adopting a fixed two-year budgetary cycle for the following various City**
4 **departments: Airport, Child Support Services, Port, and Public Utilities Commission;**
5 **defining terms, and setting deadlines.**

6
7 WHEREAS, Section 9.101 of the Charter of the City and County of San Francisco
8 authorizes the Mayor and Board of Supervisors by resolution to determine in an even-
9 numbered fiscal year that the upcoming budgetary cycle shall be a fixed budgetary cycle for
10 some or all City Departments; and

11 WHEREAS, In a fixed budgetary cycle, the Board of Supervisors does not adopt a new
12 budget for the second fiscal year of the cycle, but may adjust the second-year budget if
13 certain conditions are met; and

14 WHEREAS, Section 9.101 of the Charter of the City and County of San Francisco
15 requires that the resolution declaring that an upcoming budgetary cycle shall be fixed also
16 include a definition of the term “significant increases or decreases in revenues or
17 expenditures” and set deadlines for the Controller to submit a report identifying such
18 increases or decreases and for the Mayor to submit to the Board a proposed amendment to
19 the biennial budget; now, therefore be it

20 RESOLVED, That the upcoming budgetary cycle for these departments: Airport; Child
21 Support Services; Port; Public Utilities Commission; shall be a fixed budgetary cycle in which
22 the biennial budget will remain in effect for the two fiscal years ending June 30, 2019, and
23 June 30, 2020; and, be it

24 FURTHER RESOLVED, That “significant increases or decreases in revenues” in the
25 following funds shall be defined as a greater than five percent increase or decrease between

1 the adopted and projected revenues for the second year of each of these departments'
2 biennial budgets: San Francisco International Airport Funds; Child Support Services Funds;
3 Port of San Francisco Funds; and Public Utilities Commission Funds, including Wastewater,
4 Hetch Hetchy, and Water Department Funds; and, be it

5 FURTHER RESOLVED, That "significant increases or decreases in revenues" in the
6 General Fund shall be defined as a greater than two and one half percent increase or
7 decrease between the adopted and projected revenues for the second year of each of the
8 departments' biennial budgets; and, be it

9 FURTHER RESOLVED, That "significant increases or decreases in expenditures" shall
10 be defined as those expenditure increases or decreases required to address the significant
11 increases or decreases in revenue as defined above; and, be it

12 FURTHER RESOLVED, That no later than May 1, 2019, the Controller will submit to
13 the Mayor and the Board of Supervisors a report stating whether the Controller projects that
14 the funds for the Airport, Child Support Services, Port, and Public Utilities Commission, will
15 experience significant increases or decreases in revenues or expenditures, as defined in this
16 Resolution, during the second year of the budgetary cycle, and will update that report as
17 additional information becomes available; and, be it

18 FURTHER RESOLVED, That no later than June 1, 2019, the Mayor will submit to the
19 Board of Supervisors a proposed amendment to the biennial budget responding to the
20 Controller's report.