

File No. 250626

Committee Item No. 15

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 11, 2025

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 checked="" type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| | | • Mayor's Submission Letter 5/30/2025 |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
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OTHER (Use back side if additional space is needed)

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| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>ASO Administrative Provisions FY2026 and 2027 – Redline</u> |
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Completed by: Brent Jalipa Date June 5, 2025

Completed by: Brent Jalipa Date _____

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~~.

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND
APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 202~~5~~6, AND
JUNE 30, 202~~7~~6 CONTINUING, CREATING, OR ESTABLISHING THESE POSITIONS;
ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR
STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY
FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE;
AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO;
SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF;
AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING
COMPENSATIONS THEREFORE.

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

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code and Labor & Employment Code,
the positions hereinafter enumerated under the respective departments are hereby created,
established, or continued for the fiscal year ending June 30, 202~~6~~5. 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, as that ordinance may be
modified during the fiscal year in supplemental appropriation or de-appropriation ordinances

(together “Annual Appropriation Ordinance”), are enumerated and included herein.

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

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

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

1
2 Provided that if the proposed employment is for inter-departmental service, the Controller
3 shall approve as to conformity with the following inter-departmental procedure.

4 Appointing officers shall not authorize or permit employees to work in inter-departmental
5 service unless the following provisions are satisfied. The payment of compensation for
6 the employment of persons in inter-departmental service shall be within the limit of the
7 funds made available by certified inter-departmental work orders and such compensation
8 shall be distributed to the inter-departmental work orders against which they constitute
9 proper detailed charges.

10
11 A. If the appointing officer is unable to employ a qualified person to cover the work
12 schedule of a position herein established or authorized, the appointing officer, subject
13 to the provisions of this ordinance and the Annual Appropriation Ordinance and with
14 the approval of the Department of Human Resources, may in the appointing officer's
15 discretion employ more than one person on a lesser work schedule but the combined
16 salaries shall not exceed the compensation appropriated for the position, or may
17 appoint one person on a combined work schedule but subject to the limitation of the
18 appropriation and the compensation schedule for the position and without
19 amendment to this ordinance.

20
21 B. Where a vacancy exists in a position, the Human Resources Director may and is
22 hereby authorized to approve a temporary (diverted) request to fill in a different class,
23 provided that the Controller certifies that funds are available to fill that vacancy on this
24 basis, and provided that no action taken as a result of the application of this section
25 will affect the classification of the position concerned as established in the Annual

Appropriation Ordinance and this ordinance.

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

Section 1.1B. The Human Resources Director is solely authorized to administratively adjust the terms of this ordinance as follows:

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

B. To adjust the compensation of a position pursuant to an approved Memorandum of Understanding or ordinance.

C. To reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code Sections 2A.76 and 2A.90.

D. To add positions funded in accordance with section 10.22 of the Annual Appropriation Ordinance, regarding Professional Service Contracts, and section 26 of the Annual Appropriation Ordinance, regarding work order appropriations.

The Department of Human Resources shall promptly notify the Controller, the Clerk of the Board, the Mayor's Office and the affected department(s) if the Human Resources Director takes such actions as authorized above.

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

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

7
8 Section 1.1E. The Human Resources Director, with concurrence of the Controller, is
9 authorized to adjust the terms of this ordinance to reflect the conversion of temporary
10 positions to a permanent position(s) when sufficient funding is available and conversion is
11 needed either (A) to maintain services when elimination of temporary positions is consistent
12 with the terms of Memoranda of Understanding, or (B) to address City staffing needs created
13 by the San Francisco Housing Authority's changing scope of work, or (C) when the Human
14 Resources Director determines the conversion is warranted and the Controller certifies that
15 the conversion will not require additional salary appropriations in that fiscal year.

16
17 Section 1.2. APPOINTMENTS - TEMPORARY POSITIONS.

18
19 Section 1.2A. Temporary appointments to positions defined by Charter Section 10.104(16) as
20 seasonal or temporary positions may be made by the respective appointing officers in excess
21 of the number of permanent positions herein established or enumerated and such other
22 temporary services as required at rates not in excess of salary schedules if funds have been
23 appropriated and are available for such temporary service. Such appointments shall be
24 limited in duration to no more than 1040 hours in any fiscal year. No appointment to such
25 temporary or seasonal position shall be made until the Controller has certified the availability

of funds, and the request to fill for such service is approved by the Controller and the Department of Human Resources. Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

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

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

COMPENSATION IS AUTHORIZED.

Employees appointed to salaried classifications (i.e., designated –Z symbol) shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for work on holidays or in excess of eight hours per day for five days per week, but may be granted compensatory time off under the provisions of any applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal provisions of the Charter and the availability of funds, the Human Resources Director may suspend the provisions of this section to allow overtime payment. Approval of overtime payments shall be limited to extraordinary circumstances in which employees are required to work a significant number of hours in excess of their regular work schedules for a prolonged period of time, with a limited ability to use compensatory time off. Further, such payment shall be consistently applied to all personnel in a class.

SECTION 2. COMPENSATION PROVISIONS.

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

The Public Utilities Commission and Recreation and Parks Department will pay a stipend of ~~—\$55498.7248~~ per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission and Recreation and Parks Department will pay a stipend ~~of~~ \$of \$16249.674 per month to employees residing in designated zip code areas enrolled in

1 the Health Services System with employee plus one dependent where HMOs are not
2 available and such employees are limited to enrollment to City Plan I. These rates may be
3 adjusted by the Health Service System Board to reflect the increase in premiums effective
4 January 1, 202~~5~~⁴. The City reserves the right to either reimburse the affected employees
5 or provide an equivalent amount directly to the Health Services System.

6
7 Section 2.2. MOVING EXPENSES.

8
9 Where needed to recruit employees to fill Department Head, Deputy Director or Manager
10 Level IV or higher (Manager V or higher for SFMTA) positions, an appointing authority may
11 authorize the expenditure of pre-offer recruitment expenses, such as interview travel
12 expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary
13 housing and other relocation costs, not to exceed \$2~~7,0046,294~~⁷. Reimbursement will be
14 made for actual expenses documented by receipts. As an alternative, the Controller may
15 authorize advance payment of approved expenses. Payments under this section are
16 subject to approval by the Controller and the Human Resources Director (except for
17 SFMTA, where the approval is the Controller and Director of Transportation). This amount
18 shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers
19 (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan
20 Statistical Area from February to February of the preceding fiscal year.

21
22 Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

23
24 A. In accordance with Charter Section A8.400(h) and in addition to the benefits provided
25 pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and

1 the Civil Service Rules, any City employee who is a member of the reserve corps of the
2 United States Armed Forces, National Guard or other uniformed service organization of
3 the United States and is called into active military service in response to the September
4 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary
5 circumstances, or to provide medical or logistical support to federal, state, or local
6 government responses to the COVID-19 pandemic shall have the benefits provided for in
7 subdivision (B).

8
9 B. Any employee to whom subdivision (A) applies, while on military leave, shall receive
10 from the City the following supplement to their military pay and benefits:

11
12 1. The difference between the amount of the individual's gross military pay and the
13 amount of gross pay the individual would have received as a City employee, had the
14 employee worked the employee's regular work schedule (excluding overtime unless
15 regularly scheduled as part of the employee's regular work schedule).

16
17 2. Retirement service credit consistent with Section A8.520 of the Charter.

18
19 3. All other benefits to which the employee would have been entitled had the employee
20 not been called to eligible active military service, except as limited under state law or
21 the Charter.

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

1. The employee must have been called into active service for a period greater than 30 consecutive days.

2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances, or to the COVID-19 pandemic, and shall not include scheduled training, drills, unit training assemblies or similar events.

3. The amounts authorized under this section shall be offset by amounts required to be paid pursuant to any other law, so there are no double payments to the employee.

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

5. This section shall not apply to any active duty served voluntarily after the time that the employee is called to active service.

Section 2.4 CITY EMPLOYEES SERVING ON CHARTER-MANDATED BOARDS AND COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY INITIATIVE ORDINANCE.

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

B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend 0.25 of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.

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

1
2

4 Each commissioner serving on the Planning Commission may receive full stipend for that
5 commissioner's attendance at each meeting of the Commission, as enumerated and included
6 herein, if the commissioner is present at the beginning of the first action item on the agenda
7 for such meeting for which a vote is taken until the end of the public hearing on the last
8 calendared item. A commissioner of the Planning Commission who attends a portion of a
9 meeting of the Planning Commission, but does not qualify for full stipend, may receive one-
10 quarter of the stipend available for the commissioner's attendance at each meeting of the
11 commission, as enumerated and included herein.

13 Section 2.6 FIRE CHIEF RESIDENCE.

In connection with employment as Fire Chief, the Fire Chief is authorized to use residential areas in the building known as the Dennis T. Sullivan Memorial Fire Chief's Home, located at 870 Bush Street, as a personal residence, subject to the terms of a lease between the Chief and the Real Estate Division.

22 APPROVED AS TO FORM:
DAVID CHIU, City Attorney

24 By: /s/
CECILIA MANGOKATE KIMBERLIN
Deputy City Attorney

EXPLANATION OF SYMBOLS.

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

- B. Biweekly.
- C. Contract rate.
- D. Daily.
- E. Salary fixed by Charter.
- F. Salary fixed by State law.
- G. Salary adjusted pursuant to ratified Memorandum of Understanding.
- H. Hourly.
- I. Intermittent.
- J. Rate set forth in budget.
- K. Salary based on disability transfer.

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

M. Monthly.

O. No funds provided.

P. Premium rate.

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

W. Weekly.

Y. Yearly.

| | |
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| Items 15 and 16 Files 25-0625 & 25-0626 | Department: Controller |
|--|----------------------------------|

MANDATE STATEMENT/DETAILS OF PROPOSED LEGISLATION

File 25-0625: Administrative Provisions of the Annual Appropriation Ordinance

The proposed FY 2025-26 and FY 2026-27 Annual Appropriation Ordinance (AAO) contains the administrative provisions governing the appropriation ordinance. The proposed AAO for FY 2025-26 and FY 2026-27 contain the following significant changes to the administrative provisions:

Section 12.16- City Attorney Gifts and Grants for Federal Response

The proposed ordinance adds Section 12.16, which authorizes the City Attorney to accept and expend gifts or grants of funds and gifts of in-kind services, including but not limited to in-kind outside counsel services and expert consultant or witness services, to support the City Attorney's legal advice, advocacy, and litigation in preparation for or response to policies, actions, threats, and other decisions by the federal government. The City Attorney shall report all such grants and gifts to the Controller and the Mayor's Budget Office, in addition to any other applicable reporting requirements in the Administrative Code and the Campaign and Governmental Conduct Code. Approval of this section would remove Board of Supervisors approval for such accept and expenditures above the current \$10,000 limit.

According to Michelle Allersma, Director of the Controller's Office Budget and Analysis Division (BAD) and Jon Givner, Chief Assistant City Attorney, this section is being added to allow the City Attorney to quickly accept and expend any contributions of services or time made toward their office's efforts to respond to presidential executive orders, federal agency policies and actions, and other changes to federal rules, regulations, and processes that would harm the City's interests including its ability to secure federal revenue. Further, Chief Assistant City Attorney Givner has noted that the City Attorney's Office believes it may receive gifts in excess of the \$10,000 limit¹ in Admin Code Sec 10.100-305 and would like to be able to deploy them immediately given the need to respond quickly as federal policies and actions develop and change (e.g. file lawsuits, submit comments to regulations, seek injunctive relief, etc.). The Board approved a behested payment waiver authorizing the City Attorney to solicit funds for these purposes (subject to reporting requirements) in Board File 25-0047 (Enactment # 56-25).

¹ Administrative Code Section 10.100-305 requires Board of Supervisors approval by resolution to accept and expend any gift of cash or goods of a market value greater than \$10,000.

Section 14(d)- Film, Grants & Arts Agency (FGAA)

The proposed ordinance adds Section 14(d), which would create the Film, Grants & Arts Agency (FGAA), whose formal name would be determined at a later date and would be considered one entity for budget purposes and for disbursement of funds. Within the FGAA there would be two departments and one division of the General Services Agency: (1) the Arts Commission department, led by the Director of Cultural Affairs under its Commission, (2) the Film Commission department, led by the Executive Director under its Commission, and (3) Grants for the Arts ("GFTA"), under the Director. This budgetary structure would not affect the legal status or structure of the two departments or GFTA. The Human Resources Director and the Controller would be authorized to transfer employees, positions, and funding to effectuate the transfer of the program from one department or division to the other. The consolidated agency will be reorganized for purposes of determining employee seniority, position transfers, budgetary authority, and transfers or reappropriation of funds.

The section provides that the Director of the Agency would be appointed by the Mayor and would ensure that the departments and division within the Agency coordinate with each other to improve delivery of services to and for artists and the arts, increase administrative efficiencies and eliminate duplication of efforts. To this end, they may share staff and facilities. The section states that this coordination is not intended to diminish the authority of the two commissions—the Arts Commission and the Film Commission—over matters under their respective jurisdictions.

According to Chief Assistant City Attorney Givner, the Board of Supervisors would not need to adopt any legislation for this agency to be created as proposed. Further, Chief Assistant City Attorney Givner noted that the Board could make policy decisions to adopt ordinances assigning new or different powers and duties to the departments and divisions in the Agency, though the Board could not by ordinance eliminate or modify the Arts Commission's Charter-authorized powers and duties.

Section 14(e)- Agency for Human Rights

The proposed ordinance adds Section 14(e), which would create an Agency for Human Rights that would be considered one entity for budget purposes and for disbursement of funds. The Agency would consist of two departments: (1) the Human Rights Commission, led by the Executive Director under its Commission, and (2) the Department on the Status of Women, led by the Director under the Commission on the Status of Women. The proposed budgetary structure would not affect the legal status or structure of the two departments. The Human Resources Director and the Controller would be authorized to transfer employees, positions, and funding to effectuate the transfer of the program from one department or division to the other. The consolidated agency would be reorganized for purposes of determining employee seniority, position transfers, budgetary authority, and transfers or reappropriation of funds.

The Executive Director of the Human Rights Commission would lead the Agency for Human Rights. The Executive Director would ensure that the departments within the Agency coordinate with each other to improve delivery of services, increase administrative efficiencies, and eliminate duplication of efforts. To this end, they may share staff and facilities. The section states

that this coordination is not intended to diminish the authority of the two commissions—the Human Rights Commission and the Commission on the Status of Women—over matters under their respective jurisdictions. The section also stipulates that neither the Executive Director of the Human Rights Commission nor the Director of the Department on the Status of Women would receive additional compensation by virtue of their role in the Agency.

According to Chief Assistant City Attorney Givner, the Board of Supervisors would not need to adopt any legislation for this agency to be created as proposed. Further, Chief Assistant City Attorney Givner noted that the Board could make policy decisions to adopt ordinances assigning new or different powers and duties to the departments and divisions in the Agency, though the Board could not by ordinance eliminate or modify either department’s Charter-authorized powers and duties.

Section 26.2- Assessment Appeals System

The proposed ordinance adds Section 26.2, which would authorize and direct the Controller to apply any operating balances from the Assessment Appeals Board of the Board of Supervisors to the Assessment Appeals project through FY 2029-30.

According to Controller’s Office Budget and Analysis Division Director Allersma, the Board of Supervisors seeks the ability to fund upgrades to its Assessment Appeals system, for which it did not request COIT funding but rather seeks to fund through operational savings. Further, Director Allersma states that this section would enable any operating surplus to be appropriated for the project.

Section 32.3- Federal and State Revenue Risk Reserve

The proposed ordinance revises and repurposes the Fiscal Cliff Reserve, created in FY 2021-22 from FY 2020-21 designated fund balance, into the Federal and State Revenue Risk Reserve. The Fiscal Cliff Reserve was established for the purpose of managing revenue shortfalls following the spend down of federal and state stimulus funds and other one-time sources used to balance the FY 2021-22 and FY 2022-23 budget. The Fiscal Cliff Reserve was amended in the FY 2024-25 Annual Appropriation Ordinance to include the purpose of managing business tax revenue shortfalls.

The ordinance would assign FY 2024-25 ending balances of the Fiscal Cliff Reserve and the revenue escheated to the General Fund from City Option Medical Reimbursement Accounts to a budget contingency reserve for the purpose of managing revenue shortfalls related to changes in federal funding. The ordinance also prevents these revenues from being included in the calculations of deposits to the Budget Stabilization Reserve described in Administrative Code Section 10.60(c).

File 25-0626: Administrative Provisions of the Annual Salary Ordinance

The proposed FY 2025-26 and FY 2026-27 Annual Salary Ordinance (ASO) contains the administrative provisions governing the salary ordinance. The changes to the proposed ASO for FY 2025-26 and FY 2026-27 are related to updating compensation provisions to account for

changes in inflation, specifically for stipends to employees permanently assigned to Hetch Hetchy and Camp Mather and for moving expenses for new employees in the Manager IV classification or higher (Manager V or higher for SFMTA). In addition, the following section is proposed as an addition:

Section 2.6- Fire Chief Residence

The proposed ordinance adds Section 2.6, which relates to a historic commitment by the City to maintain a residence at 870 Bush Street for the Fire Chief.² The proposed section formally authorizes the Fire Chief to use residential areas in the building as a personal residence, subject to the terms of a lease between the Chief and the Real Estate Division. According to Controller's Office Budget and Analysis Division Director Allersma, the basis for adding this section is that the current Chief is the first in several years who intends to reside there. For this to occur, the Real Estate Division and the Fire Chief would need to sign a lease agreement laying out the terms of residence. According to Director Allersma, there are no apparent additional costs to this potential lease because the City currently maintains the building.

RECOMMENDATIONS

1. Consider: (a) seeking out information on the funds and in-kind services that would be subject to delegated authority under Section 12.16 through either a closed session of the Board of Supervisors or a Board committee on an annual basis or an annual confidential memo from the City Attorney; and (b) adding a sunset date for the proposed Section 12.16 of January 20, 2029.
2. Approval of Section 14(d) and 14(e) is a policy matter for the Board of Supervisors as authorizes the restructuring of multiple City departments and functions, including for 14(d): Arts Commission, Film Commission, and Grants for the Arts; and for 14(e): Human Rights Commission and Department on the Status of Women.
3. Approve the remainder of the administrative provisions of the Annual Appropriation Ordinance and Annual Salary Ordinance when considering approval of the Mayor's proposed FY 2025-26 and FY 2026-27 budget.

² According to Chief Assistant City Attorney Givner, City law does not require 870 Bush Street to be used as the Fire Chief's residence, but it has been used for that purpose since roughly 1919, and Board resolutions in 1919 and 1921 anticipated that the property would be used as the Fire Chief's residence.



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: May 30, 2025
Re: Mayor's FY 2025-26 and FY 2026-27 Budget Submission

RECEIVED AK
BOARD OF SUPERVISORS
SAN FRANCISCO
2025 MAY 30 PM04:18

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 May 30th, corresponding legislation, and related materials for Fiscal Year (FY) 2025-26 and FY 2026-27.

In addition to the Mayor's Proposed FY 2025-26 and FY 2026-27 Budget Book, the following items are included in the Mayor's submission:

- Proposed Interim Budget and Annual Appropriation Ordinance (AAO)
- Proposed Interim Annual Salary Ordinance (ASO)
- Proposed Budget and Annual Appropriation Ordinance (AAO)
- Proposed Annual Salary Ordinance (ASO)
- Administrative Provisions for both, but separate documents of the AAO and ASO, in tracked changes, and on pleading paper
- Proposed Budget for the Office of Community Investment and Infrastructure
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter to the ASO
- PUC Capital Amendment and Debt Authorization
- Prop J Certification Letters
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- 40 pieces of trailing legislation
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

- Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.

Sincerely,

A handwritten signature in blue ink, appearing to read "SK", with a green checkmark to the right.

Sophia Kittler
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

| No | DEPT | Item | Description | Type of Legislation | File # |
|----|------|--|--|---------------------|--------|
| 1 | ADM | Code Amendment | Amending the Administrative Code to modify the fees for the use of City Hall | Ordinance | 250591 |
| 2 | ADM | Code Amendment | Amending the Administrative Code to transfer responsibilities for oversight of the collection of sexual orientation and gender identity data from the City Administrator to the Human Rights Commission and removing obsolete reporting requirements | Ordinance | 250593 |
| 3 | ADM | Code Amendment | Amending the Administrative Code to clarify the status of the Treasure Island Development Authority ("TIDA") as a City department | Ordinance | 250594 |
| 4 | ADM | Continuing Prop J | Convention Facilities Management | Resolution | 250615 |
| 5 | ADM | Continuing Prop J | Security Services for RED Buildings | Resolution | 250615 |
| 6 | ADM | Continuing Prop J | Custodial Services for RED Buildings | Resolution | 250615 |
| 7 | ADM | Continuing Prop J | Security Guard Service at Central Shops | Resolution | 250615 |
| 8 | BOS | Continuing Prop J | Budget and Legislative Analyst Services | Resolution | 250615 |
| 9 | CON | Access Line Tax | Resolution concurring with the Controller's establishment of the Consumer Price Index for 2025, and adjusting the Access Line Tax by the same rate. | Resolution | 250612 |
| 10 | CON | Code Amendment | Amending the Administrative Code to eliminate the Budget Savings Incentive Fund | Ordinance | 250595 |
| 11 | CON | Neighborhood Beautification and Graffiti Clean-up Fund Tax | Adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2025 | Ordinance | 250596 |
| 12 | DBI | DBI Fee Changes | Amending the Building, Subdivision, and Administrative Codes to adjust fees charged by the Department of Building Inspection and to establish Subfunds within the Building Inspection Fund; and affirming the Planning Department's determination under the California Environmental Quality Act | Ordinance | 250592 |
| 13 | DEC | Early Care and Education | Modifying the baseline funding requirements for early care and | Ordinance | 250597 |

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|----|-----|--------------------------------|---|------------------------------------|------------------|
| | | Commercial Rents Tax Baseline | education programs in Fiscal Years (FYs) 2025-2026 and 2026-2027, to enable the City to use the interest earned from the Early Care and Education Commercial Rents Tax for those baseline programs | | cont'd 250597 |
| 14 | DPH | State Recurring Grants FY25-36 | Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2025-2026 | Resolution | 250618 |
| 15 | DPH | CCE Expansion Grant | Grant Agreement - California Department of Social Services - Community Care Expansion Program - Anticipated Revenue to the City \$9,895,834 | Resolution | 250619 |
| 16 | DPH | Code Amendment | Various Codes - Environmental Health Permit, Fee, and Penalties Revisions | Ordinance | 250606 |
| 17 | DPH | HHIP Grant | Delegation of 9.118 Authority - Accept and Expend Grant - San Francisco Health Authority, a local governmental entity doing business as the San Francisco Health Plan ("Health Plan" or "SFHP") - Housing and Homelessness Incentive Program ("HHIP") Expanding San Francisco Department of Public Health Recuperative Care Community Supports - \$2,489,698.63 | Resolution | 250620 |
| 18 | DPH | IPP Grant | Delegation of 9.118 Authority - Accept and Expend Grant - San Francisco Health Authority, a local governmental entity doing business as the San Francisco Health Plan ("Health Plan" or "SFHP") - Incentive Payment Program ("IPP") San Francisco Department of Public Health Epic Enhancement Implementation Project - \$6,000,000 | Resolution | 250621 |
| 19 | DPH | Patient Revenues | Amending the Health Code to set patient rates for services provided by the Department of Public Health (DPH), for Fiscal Years 2025-2026 and 2026-2027; and authorizing DPH to waive or reduce fees to meet the needs of low-income patients through its | Resolution Ordinance | 250607 |

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| | | | provision of charity care and other discounted payment programs | | cont'd 250607 |
| 20 | DPH | Continuing Prop J | Healthcare Security at Primary Care Clinics | Resolution | 250615 |
| 21 | DPW | DPW Fee Changes | Public Works, Subdivision Codes - Fee Modification and Waiver | Ordinance | 250608 |
| 22 | DPW | Continuing Prop J | Yard Operations and Street Tree Nursery | Resolution | 250615 |
| 23 | HOM | Continuing Prop J | Security Services | Resolution | 250615 |
| 24 | HOM | Continuing Prop J | Homelessness and Supportive Housing security services | Resolution | 250615 |
| 25 | HOM | Homelessness and Supportive Housing Fund | Approving the FYs 2025-2026 and 2026-2027 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund | Resolution | 250613 |
| 26 | HOM | Our City, Our Home Homelessness Gross Receipts Tax | Funding Reallocation - Our City, Our Home Homelessness Gross Receipts Tax - Services to Address Homelessness - \$88,495,000 Plus Future Revenue Through FY 2027-28 | Ordinance | 250609 |
| 27 | LIB | Friends of the Library A&E | Annual Accept & Expend legislation for the SFPL's Friends of the Library Fund | Resolution | 250614 |
| 28 | MOHCD | Continuing Prop J | Treeline Security Inc services for City-owned properties in predevelopment for affordable housing sites | Resolution | 250615 |
| 29 | OCII | OCII Budget Resolution | Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2025-26 Budget | Resolution | 250611 |
| 30 | OCII | OCII Interim Budget Resolution | Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2025-26 Interim Budget | Resolution | 250610 |
| 31 | PDR | Crankstart Foundation Grant A&E | Accept and Expend Grant - Retroactive - Immigration Defense Unit - Crankstart Foundation - Amendment to the Annual Salary Ordinance for FYs 2024-25 and 2025-26 - \$3,400,000 | Ordinance | 250598 |
| 32 | POL | Code Amendment | Registration Fees and Fingerprint ID Fund | Ordinance | 250599 |
| 33 | PUC | Fixed Budget Amendment | Continues waiving certain small business first-year permit, license, and business registration fees | Ordinance | 250602 |

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| 34 | REC | Bobo Estate A&E | Accept and Expend Bequest - Estate of William Benjamin Bobo - Benches, Park Furnishings and Park Improvements Across San Francisco - \$3,600,000 | Resolution | 250616 |
| 35 | REC | Code Amendment | Amending the Park Code to authorize the Recreation and Park Department to charge fees for reserving tennis/pickleball courts at locations other than the Golden Gate Park Tennis Center; and affirming the Planning Department's determination under the California Environmental Quality Act | Ordinance | 250603 |
| 36 | REC | Authorizing Paid Parking in Golden Gate Park | Authorizing the Municipal Transportation Agency (SFMTA) to set parking rates in Golden Gate Park in accordance with Park Code provisions that authorize SFMTA rate-setting on park property; and affirming the Planning Department's determination under the California Environmental Quality Act | Resolution | 250617 |
| 37 | REC | Code Amendment | PUC Cost Recovery Fee | Ordinance | 250604 |
| 38 | REC | Code Amendment | Scholarship Recovery Fee | Ordinance | 250605 |
| 39 | REG | Continuing Prop J | Assembly and mailing of vote-by-mail ballot packets | Resolution | 250615 |
| 40 | SHF | Continuing Prop J | Jail Food Service | Resolution | 250615 |

Introduction Form

(by a Member of the Board of Supervisors or the Mayor)

I hereby submit the following item for introduction (select only one):

- ☒ 1. For reference to Committee (Ordinance, Resolution, Motion or Charter Amendment)
- ☐ 2. Request for next printed agenda (For Adoption Without Committee Reference)
(Routine, non-controversial and/or commendatory matters only)
- ☐ 3. Request for Hearing on a subject matter at Committee
- ☐ 4. Request for Letter beginning with "Supervisor [] inquiries..."
- ☐ 5. City Attorney Request
- ☐ 6. Call File No. [] from Committee.
- ☐ 7. Budget and Legislative Analyst Request (attached written Motion)
- ☐ 8. Substitute Legislation File No. []
- ☐ 9. Reactivate File No. []
- ☐ 10. Topic submitted for Mayoral Appearance before the Board on []

The proposed legislation should be forwarded to the following (please check all appropriate boxes):

- ☐ Small Business Commission ☐ Youth Commission ☐ Ethics Commission
- ☐ Planning Commission ☐ Building Inspection Commission ☐ Human Resources Department

General Plan Referral sent to the Planning Department (proposed legislation subject to Charter 4.105 & Admin 2A.53):

- ☐ Yes ☐ No

(Note: For Imperative Agenda items (a Resolution not on the printed agenda), use the Imperative Agenda Form.)

Sponsor(s):

Clerk of the Board

Subject:

Hearing - Administrative Provisions - Contained in the Proposed Annual Salary Ordinance - FYs 2025-2026 and 2026-2027

Long Title or text listed:

Hearing on the Administrative Provisions contained in the proposed Annual Salary Ordinance enumerating positions in the Annual Budget and Appropriation Ordinance for the Fiscal Years (FYs) ending June 30, 2026, and June 30, 2027, continuing, creating, or establishing these positions; enumerating and including therein all positions created by Charter or State law for which compensations are paid from City and County funds and appropriated in the Annual Appropriation Ordinance; authorizing appointments or continuation of appointments thereto; specifying and fixing the compensations and work schedules thereof; and authorizing appointments to temporary positions and fixing compensations therefore.

Signature of Requestor:

