

File No. 150356

Committee Item No. 5

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 10, 2015

Board of Supervisors Meeting

Date _____

Cmte Board

<input type="checkbox"/>	<input type="checkbox"/>	Motion
<input type="checkbox"/>	<input type="checkbox"/>	Resolution
<input type="checkbox"/>	<input type="checkbox"/>	Ordinance
<input type="checkbox"/>	<input type="checkbox"/>	Legislative Digest
<input 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
<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
<input type="checkbox"/>	<input type="checkbox"/>	Application
<input type="checkbox"/>	<input type="checkbox"/>	Public Correspondence

OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong **Date** June 5, 2015

Completed by: Linda Wong Date

To view this document in its entirety, visit the following link: <https://sfgov.legistar.com/LegislationDetail.aspx?ID=2329432&GUID=826F1794-BFFC-457C-84BD-93FE66969E2B&Options=ID|Text|&Search=150556>

CITY AND COUNTY OF SAN FRANCISCO

INTERM

PROPOSED SALARY ORDINANCE

AS OF JUNE 1, 2015



File No. 150556

Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2016 and
FISCAL YEAR ENDING JUNE 30, 2017**

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kate Howard, Mayor's Budget Director
Date: June 1, 2015
Re: Mayor's FY 2015-16 and FY 2016-17 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 June 1st proposed budget, corresponding legislation, and related materials for Fiscal Year 2015-16 and Fiscal Year 2016-17.

In addition to the Annual Salary Ordinance and Annual Appropriation Ordinance, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2015-16 and FY 2016-17.
- The budget for the Office of Community Investment and Infrastructure for FY 2015-16.
- 19 separate pieces of legislation (see list attached).
- A Transfer of Function letter detailing the transfer of 1.0 position within the Executive Branch.
- An Interim Exception letter.
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years.

If you have any questions, please contact me at (415) 554-6515.

Best Regards,

A handwritten signature in cursive script, appearing to read "Kate H", followed by a long horizontal flourish.

Kate Howard
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

Legislation Introduced with the Mayor's Proposed FY 2015-16 and FY 2015-16 Budget			
DEPT	Description of Local Legislation	Type of Legislation	Budget & Finance Committee Calendar Date
AIR	Appropriation – \$2,673,349 to the Airport Commission - FY2015-2016	Ordinance	15-Jun
CON	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2015	Resolution	15-Jun
CON	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Ordinance	15-Jun
CON	Designation of Hinderliter, de Llamas and Associates ("Contractor") as City's Authorized Representative in Sales and Use Tax Records Examination	Resolution	15-Jun
CON	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution	15-Jun
CPC	Administrative Code – California Environmental Quality Act Procedures and Fees (Fee Elimination)	Ordinance	15-Jun
CPC	Planning, Building Codes – Fee Waiver for Legalization of Secondary Dwelling Units	Ordinance	15-Jun
DBI	Building Code - Fees	Ordinance	18-Jun
DPH	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2015-2016	Resolution	18-Jun
DPH	Public Health Rates for FY 2015-16 and FY 2016-17	Ordinance	18-Jun
DPH	Administrative Code - Department of Public Health Group Purchasing Organizations	Ordinance	18-Jun
DPW	Public Works Code – Fees for Nighttime Work Permit and Preapplication Meetings	Ordinance	17-Jun
FIR	Business and Tax Regulations Code - Fire Department Licensing Fees	Ordinance	17-Jun
FIR	Fire Code – Fire Department Fines and Fees	Ordinance	17-Jun
H.S.A.	Approval of FY15-16 and FY16-17 Expenditure Plans for the Human Services Care Fund	Resolution	18-Jun
MOHCD	Administrative, Planning, Subdivision Codes - Citywide Affordable Housing Fund, Mayor's Housing Programs Fees Fund	Ordinance	15-Jun
MOHDC	Certificates of Participation – Housing Trust Fund – Reimbursement of Certain Expenditures	Resolution	15-Jun
PUC	Appropriation Amendment - \$2,177,552 to the Public Utilities Commission Operating Budget - FY2015-2016	Ordinance	15-Jun
PUC	Public Employment – Amendment to the Annual Salary Ordinance, FY2015-2016 and FY 2016-2017 – Public Utilities Commission Water Enterprise Department	Ordinance	15-Jun

OFFICE OF THE MAYOR
SAN FRANCISCO



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To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kate Howard, Mayor's Budget Director
Date: June 1, 2015
Re: Interim Exceptions to the Annual Salary Ordinance

Madam Clerk:

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 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 (88.75 FTE)

■ **City Administrator (19.0 FTE)**

Animal Care and Control: 2292 Shelter Veterinarian (1.0 FTE); 3370 Animal Care Attendant (2.0 FTE); 3372 Animal Control Officer (1.0 FTE); 3376 Animal Care Assistant Supervisor (1.0 FTE): These positions were added in the FY 14-15 budget as a one-time addback. These interim exceptions would make these filled positions permanent.

Office of Labor Standards Enforcement: 1824 Principal Administrative Analyst (1.0 FTE); 2992 Contract Compliance Officer I (2.0 FTE): Positions are needed in order to implement the new minimum wage ordinance passed by the voters in November 2014.

Office of Short Term Rentals: 0923 Manager II (1.0 FTE); 1823 Senior Administrative Analyst (1.0 FTE); 1842 Management Assistant (1.0 FTE): Recent legislation requires dedicated staff to implement the outreach, registration and enforcement needed.

Office of Community Investment and Infrastructure: O035 Management Assistant (OCII) (2.0 FTE); O535 Development Services Manager (OCII) (1.0 FTE); O695 Accountant III (OCII) (1.0 FTE); O775 Accountant II (OCII) (1.0 FTE); O970 Accounting Supervisor (OCII) (1.0 FTE); O990 Assistant Project Manager (OCII) (2.0 FTE). These positions reflect changes associated with negotiated labor agreements.

■ **Office of the Assessor Recorder (1.0 FTE)**

1042 IS Engineer- Journey (1.0 FTE): This position will provide redundancy to support the City's legacy property assessment system and prevent system failures.

- **Department of Public Health (19.5 FTE)**
2424 X-Ray Laboratory Aide (5.5 FTE); 2467 Diagnostic Imaging Technologist I (9.5 FTE); 2536 Respiratory Care Practitioner (0.5 FTE), 2736 Porter (4.0 FTE): These positions are being added as Interim Exceptions related to a recent labor settlement.
- **Department of Public Works (1.00 FTE)**
9254 Assistant to the Director, Public Affairs (1.0 FTE): This reflects a change in the status of an existing position from permanent to limited term.
- **Ethics Commission (1.00 FTE)**
1840 Junior Management Assistant (1.0 FTE): This position is currently filled and is implementing the department's three year e-filing project for financial disclosures.
- **Fire Department (13.00 FTE)**
H003 EMT/Paramedic/Firefighter (12.0 FTE): These positions are urgently needed for candidates graduate from the H-3 academy in June 2015.

1070 IS Project Director (1.0 FTE): This off-budget ASO position implements critical technology projects of the department.
- **Department of Human Resources (14.00 FTE)**
1249 Personnel Trainee (10.0 FTE); 0922 Manager 1 (4.0 FTE): These positions represent off budget ASO authority related to the personnel analyst and Senior Fellow programs.
- **Juvenile Probation Department (1.5 FTE)**
0922 Manager 1 (1.0 FTE): This position will project manage the Juvenile Hall Video Camera Project as well the Case Management System Project. These projects have commenced and need dedicated project management staff.

4321 Cashier (0.5 FTE): This critically needed position would bring an existing cashier to 1.0 FTE. This extra work time is needed to process victim restitution programming after a reorganization of the restitution program.
- **Mayor's Office (2.00 FTE)**
0889 Mayor's Staff IX (1.0 FTE); 0902 Mayor's Staff XIV (1.0 FTE): These positions are needed to correctly reflect the existing staff who are managing the City's Open Data Program, created by Administrative Code, Chapter 22D (Open Data Policy).
- **Police Department (13.75 FTE)**
8274 Police Cadet (13.5 FTE): These positions are for the 2015-16 Police Cadet Class. Because Cadets must be part-time students, it is imperative to hire Cadets as early in the summer as possible to effectively implement the program. These positions are partially funded by a grant and partially funded by the General Fund.

8177 Attorney (0.25 FTE): This position will bring an existing Office of Citizen Complaints (OCC) attorney up to 1.0 FTE from a current 0.75 FTE. This attorney will perform important legal work for the OCC.

- **Recreation and Parks Department (1.00 FTE)**
5201 Junior Engineer (1.0 FTE): This position will enable a current Recreation and Parks Department (RPD) engineer to continue to perform critical water engineering work for RPD as they transition, in partnership with the Public Utility Commission (PUC), from using potable water to irrigate plants to using recycled water to irrigate plants. Given the timing of a new work order with the PUC, it is important to have this position as an Interim Exception.
- **Treasurer Tax Collector (1.00 FTE)**
1823 Senior Administrative Analyst (1.0 FTE): Current employee is fulfilling these job functions on an expiring grant position. In order to avoid an interruption in services at the Office of Financial Empowerment, this position is needed at the start of the fiscal year.

Non-General Fund Positions (23.5 FTE)

- **Department of Children, Youth & Their Families (2.0 FTE)**
1823 Senior Administrative Analyst (1.0 FTE); 1824 Principal Administrative Analyst (1.0 FTE): These positions are needed to implement the Our Children, Our Families Council created under Proposition C, approved by the voters in November 2014.
- **District Attorney (1.0 FTE)**
8129 Victim/Witness Investigator I (1.0 FTE). This critically important position is funded by the Byrne Criminal Justice Innovation Grant Program. This program will result in a Transitional Age Youth (TAY) Court, and the District Attorney will play a key role in these proceedings.
- **Department of Public Works (1.00 FTE)**
8207 Building and Grounds Patrol Officer (1.0 FTE): This position is needed at the beginning of the fiscal year to address critical security needs at the Department of Public Works yard.
- **Police Department (12.0 FTE)**
9209 Community Police Services Aide (12.0 FTE). These positions will allow 12 Community Police Service Aides to continue their invaluable work directing and managing groundside traffic at the SFO terminals.
- **Treasurer Tax Collector (2.5 FTE)**
1844 Senior Management Assistant (2.0 FTE); 1840 Junior Management Assistant (0.5 FTE): These off-budget positions are funded through grants. Positions are needed at the beginning of the fiscal year to ensure that there are no interruptions to the counseling and financial literacy services provided by the Office of Financial Empowerment, and to ensure that the department is able to utilize the full value of the grant.
- **Public Utility Commission Water Enterprise (5.0 FTE)**
7355 Truck Driver (1.0 FTE); 7388 Utility Plumber (2.0 FTE); 7463 Utility Plumber Apprentice (2.0 FTE): New revenue generating, off-budget positions to help expedite and serve back-log for new development connections.

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 'Kate Howard', with a stylized, flowing script.

Kate Howard
Mayor's Budget Director

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

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *for* Mayor Edwin M. Lee *WML*
RE: City and County of San Francisco Interim Proposed Salary Ordinance
DATE: June 2, 2015

Attached for introduction to the Board of Supervisors is an ordinance enumerating positions in the Annual Budget and Appropriation Ordinance for the Fiscal Year ending June 30, 2016, and June 30, 2017 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 compensations and work schedules thereof; and authorizing appointments to temporary positions and fixing compensations therefore.

I respectfully request that this item be calendared in Budget & Finance Committee on June 10th, 2015.

Should you have any questions, please contact Nicole Elliott (415) 554-7940.

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