

BOARD of SUPERVISORS



City Hall
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San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 554-5227

MEMORANDUM

BUDGET AND FINANCE COMMITTEE

SAN FRANCISCO BOARD OF SUPERVISORS

TO: Supervisor Cohen, Chair
Budget and Finance Committee

FROM: Linda Wong, Committee Clerk

DATE: June 12, 2017

SUBJECT: **COMMITTEE REPORT**

The following file should be presented as a **COMMITTEE REPORT** at the Board meeting on Tuesday, June 13, 2017. This item was acted upon at the Budget and Finance Committee Meeting on Thursday, June 8, 2017, at 10:00 a.m., by the votes indicated.

Item No. 31 **File 170652**

[Proposed Interim Annual Salary Ordinance - FYs 2017-2018 and 2018-2019]

Proposed Interim Annual Salary Ordinance enumerating positions in the Annual Budget and Appropriation Ordinance for the FYs ending June 30, 2018, and June 30, 2019, 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.

RECOMMENDED AS COMMITTEE REPORT by the following vote:

Vote: Supervisor Malia Cohen - Aye
Supervisor Norman Yee - Aye
Supervisor Katy Tang - Aye
Supervisor Jane Kim - Aye
Supervisor Jeff Sheehy - Aye

c: Board of Supervisors
Angela Calvillo, Clerk of the Board
Jon Givner, Deputy City Attorney
Alisa Somera, Legislative Deputy Director

File No. 170652

Committee Item No. 12
Board Item No. 31

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 8, 2017

Board of Supervisors Meeting

Date June 13, 2017

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong Date June 1, 2017
Completed by: Linda Wong Date June 12, 2017

To view this document in its entirety, please visit the following link:

[https://sfgov.legistar.com/LegislationDetail.aspx?](https://sfgov.legistar.com/LegislationDetail.aspx?ID=3062827&GUID=990AC0F7-1690-4A04-8466-7C697B80E05C&Options=ID|Text|&Search=170652)

[ID=3062827&GUID=990AC0F7-1690-4A04-8466-7C697B80E05C&Options=ID|Text|&Search=170652](https://sfgov.legistar.com/LegislationDetail.aspx?ID=3062827&GUID=990AC0F7-1690-4A04-8466-7C697B80E05C&Options=ID|Text|&Search=170652)

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED (INTERIM) SALARY ORDINANCE

AS OF June 1, 2017



File No. 170652

Ordinance No. _____

FISCAL YEAR ENDING JUNE 30, 2018 and
FISCAL YEAR ENDING JUNE 30, 2019

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
Re: Mayor's FY 2017-18 and FY 2018-19 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2017-18 and Fiscal Year 2018-19.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2017-18 and FY 2018-19 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2017-18 and FY 2018-19
- The budget for the Office of Community Investment and Infrastructure for FY 2017-18
- 21 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of 3.0 positions from the City Administrator's Office to the Public Utilities Commission
- 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) 554-6253.

Best Regards,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

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DEPT	Budget & Finance Committee Calendar Date	Description or Title of Local Legislation	Type of Legislation
PAB	June 8 - Thursday	Administrative Code - Board of Appeals Surcharges on Permit Fees	Ordinance
MTA	June 15 -Thursday	Re-Appropriation – 2014 Transportation and Road Improvements General Obligation Bonds Series 2015B Projects - \$26,200,000 - FY2017-18	Ordinance
ADM	June 15 -Thursday	Administrative Code - Cannabis Regulation	Ordinance
AIR	June 15 -Thursday	Appropriation - Airport Hotel Project of \$70,060,000 and Re-Appropriation - Hotel Special Facility Revenue Bond of \$25,000,000 - Airport Commission - FY2016-2017	Ordinance
CON	June 15 -Thursday	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Ordinance
CON	June 15 -Thursday	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2017	Resolution
CON	June 15 -Thursday	Authorization the Examination of Prepaid Mobile Telephony Service Surcharge and Local Charge Records.	Resolution
CON	June 15 -Thursday	Proposition J Contract Certification—Security Guard Services	Resolution
CON	June 15 -Thursday	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution
MOHCD	June 15 -Thursday	Planning Code - Establish Fee for Monitoring of Student Housing by Mayor's Office of Housing and Community Development	Ordinance
PUC	June 15 -Thursday	Appropriation – Proceeds from Waster Enterprise Fund Balance Revenue Bonds - Property Purchase Located at Rollins Road - FY 2017-2018 - \$9,132,962	Ordinance
PUC	June 15 -Thursday	Amending Ordinance 112-16---Public Utilities Commission Water Revenue Bond Issuance---Not to Exceed \$274,130,430	Ordinance
ART	June 16 -Friday	Administrative Code - Arts Commission Contracting Authority	Ordinance
DPH	June 16 -Friday	Business and Tax Regulations Code - Emergency Medical Services Fees	Ordinance
DPH	June 16 -Friday	Health Code - Patient Rates 2017-2019	Ordinance
DPH	June 16 -Friday	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2017-2018	Resolution
DPH	June 16 -Friday	Agreement – Department of Public Health – Proposition 47 Grant Program	Resolution
DPH	June 16 -Friday	Agreement – Department of Public Health – LEAD SF Pilot Program	Resolution
FIR	June 16 -Friday	Fire Code - Fire Department Fees	Ordinance
HOM	June 16 -Friday	Homelessness and Supportive Housing Fund - FYs 2017-2018 and 2018-2019 Expenditure Plans	Resolution
LIB	June 16 -Friday	Accept and Expend Grant - Friends of San Francisco Public Library - Annual Grant Award, FY2017-2018 - Up to \$753,851 of In-Kind Gifts, Services, and Cash Monies	Resolution

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

BOS-11
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Aides, orig Leg
CLERK

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
Re: Notice of Transfer of Functions under Charter Section 4.132

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

Three positions (3.0 FTE 7332) of Maintenance Machinists to be transferred from City Administrator's General Services Administration (GSA) Fleet Machine Shop to the Public Utilities Commission's Water Enterprise City Distribution Division Machine Shop. This will not increase net FTEs. Currently, the GSA Fleet Machine Shop provides fabrication and repair services for SFFD's Auxiliary Water Supply System (AWSS) through a work order. This work order will be shifted from ADM to PUC with this transfer of function. PUC is already managing and maintaining AWSS for SFFD, so this would move AWSS work under one roof.

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

Sincerely,

Melissa Whitehouse
Mayor's Budget Director

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

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2017 JUN -1 AM 11:55
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR
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2017 JUN -1 AM 11:55

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
Re: Interim Exceptions to the Annual Salary Ordinance

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 (18.2 FTE)

• **City Administrator (6.0 FTE)**

1324 Customer Service Agent (2.0 FTE) and 1326 Customer Service Agent Supervisor (1.0 FTE) are not new positions. These positions are at 311 and are currently filled as temporary exempt. Now that the pilot work order from the Treasurer-Tax Collector will continue indefinitely, this staff must be transferred to permanent positions. 2992 Contract Compliance Officer I (1.0 FTE) is not a new position. This position was filled in the current year as temporary, as it is funded by a mid-year work order from the Mayor's Office of Housing and Community Development. When the work order is formalized in the upcoming budget, the staffer will move to the newly created position on July 1. 1822 Administrative Analyst (1.0 FTE) will staff the Office of Civic Engagement & Immigrant Affairs in order to do Sanctuary city training to city departments. This new position is funded as part of the Mayor's Rebalancing Plan from December 2016. Finally, a Manager III 0931 (1.0 FTE) will be the Director of the Office; an interim exception is needed because the person in this role will need to establish an entire office and develop policies and procedures around recreational cannabis by January 1, 2018, on which date recreational cannabis sales will become legal in San Francisco.

• **Public Defender (5.0 FTE)**

8106 Legal Process Clerk (1.0 FTE), 8173 Legal Assistant (1.0 FTE), and 8177 Attorney (3.0 FTE). One full time 8173 Legal Assistant and three full time 8177 Attorneys are not new positions. They support the newly formed Immigration Defense Unit at the Public Defender's Office, established in April 2017; these positions were initially hired and funded with temporary salary dollars in FY 2016-17, and will be transferred from temporary to a three-year, limited term positions beginning in July 2017. One new full time 8106 Legal Process Clerk will support the newly formed Immigration Defense Unit at the Public Defender's Office, established in April 2017.

- **Department of Public Works (3.0 FTE)**
0922 Manager I (1.0 FTE), 1823 Senior Administrative Analyst, (1.0 FTE), and 1842 Management Assistant (1.0 FTE) are not new positions. Rather, they were filled as temporary exempt positions in FY 2016-17. These positions are part of the Fix-It team.
- **Fire Department (2.0 FTE)**
H022 Lt, Bureau Of Fire Prevention & Public Safety (1.0 FTE) and H040 Battalion Chief, (Fire Department) (1.0 FTE) are not new positions. Rather, they are existing employees continuing on a work order with the Department of Building Inspection for public information and outreach projects. These positions represent a continuation of a successful program that began one year ago and is expected to continue through both budget years.
- **Adult Probation Department (1.5 FTE)**
8434 Supervising Adult Probation (0.5 FTE) and 8529 Probation Assistant (1.0 FTE) are not new positions. Rather, these positions were budgeted and filled in Fiscal Year 2016-17, and they were not annualized. A lapse in funding would result in a disruption to operations; therefore, these positions must continue through this technical budget correction.
- **Department of Children, Youth, and Families (0.7 FTE)**
9770 Community Development Assistant (0.7 FTE) is not a new position. Rather, the current employee will become partially grant-funded beginning in FY 2017-18. Since draw down on the grant will begin in July, this position shows as an interim exception. This 0.7 FTE is the DCYF-funded portion of the position which is partially funded by the grant.

Non-General Fund Positions (23.21 FTE)

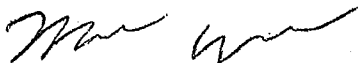
- **Assessor (7.0 FTE)**
1820 Junior Administrative Analyst (3.0 FTE), 4213 Assessor-Recorder Office Assistant (1.0 FTE), and 4215 Assessor-Recorder Senior Office Specialist (1.0 FTE) are not new positions. The 4265 Senior Real Property Appraisers (2.0 FTE) are new off-budget grant-funded positions. The Assessor-Recorder wishes to extend three existing 1820 grant positions, one 4213, and one 4215, for one year with grant funding carryover generated by delayed hiring. There will be no General Fund Impact. The two 4265 Senior Real Property Appraisers are requested for the renewal of State-County Partnership Agreement Grant Program. The Assessor's Department wishes to add as interim exception to avoid delay in hiring once the grant comes through. There will be no General Fund Impact.
- **City Administrator (7.0 FTE)**
2708 Custodian (7.0 FTE) are not new positions. The current budget action makes permanent these existing temporary positions in the Real Estate Division that work as curators at a Human Services Agency office building that began using the Real Estate Division for custodial service. Interim exceptions are needed because the positions are already filled.
- **Department of Technology (3.0 FTE)**
1044 IS Engineer-Principal (3.0 FTE) are not new positions. These positions are existing project-funded positions that will renew in FY 2017-18 due to continued project funding.
- **Human Services Agency (3.0 FTE)**
0941 Manager VI (1.0 FTE) and 2917 Program Support Analyst (2.0 FTE) are not new positions. The 2917s were transferred from General Fund to Dignity Fund in the Base budget

and appear as Interim Exceptions due to technical budget correction. The 0941 is a fully grant-funded position that was added in last year's budget. The current budget moves the position from an old grant detail (SSCCRL16) to new grant detail (SSCCRL18), but the position is continuing and not new.

- **Public Library (2.0 FTE)**
1222 Senior Payroll and Personnel Clerk (1.0 FTE) and 1244 Senior Personnel Analyst (1.0 FTE) are not new positions. Both 1222 and 1244 were hired TEX, temporary salaries. The Library will need both positions at 1.00 FTE so as to continue to provide recruitment and processing support system-wide. Both positions are crucial to ensure timely hiring and on-boarding process for Branch expanded hours in June.
- **Adult Probation Department (0.91 FTE)**
8444 Deputy Probation Officer (0.67 FTE) and 9920 Public Service Aide (0.24 FTE) are not new positions. Rather, these positions are grant-funded with current staffing in place. These ongoing grants fund the Domestic Violence Specialized probation program and the Drug Elimination Team in cooperation with the Department of Children, Youth and Their Families. These positions are filled and funded, and must continue, since a lapse in staffing will result in a disruption to program operations.
- **Department of Department of Children, Youth & Their Families (0.3 FTE)**
9770 Community Development Assistant (0.3 FTE) is not a new position. Rather, the current employee will become partially grant-funded beginning in FY 2017-18. Since draw down on the grant will begin in July, this position shows as an interim exception.

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

Sincerely,



Melissa Whitehouse
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: Melissa Whitehouse, Mayor's Budget Director, Acting
Date: June 1, 2017
Re: Minimum Compensation Ordinance and the Mayor's FY 2017-18 and FY 2018-19
Proposed Budget

Madam Clerk,

Pursuant to Proposition J, the Minimum Wage Ordinance, passed by the voters of San Francisco in November 2014, the minimum wage now exceeds the value of minimum compensation as defined in San Francisco Administrative Code, SEC 12P.3. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2017-18 and FY 2018-19 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2017-18 and FY 2018-19.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

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BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN -1 AM 11:55
BY: [Signature]

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

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

June 7, 2017


TO: Budget and Finance Committee
FROM: Budget and Legislative Analyst 
SUBJECT: June 8, 2017 Budget and Finance Committee Meeting

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Items 13 and 14 Files 17-0653 and 17-0654	Controller
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MANDATE STATEMENT/ DETAILS OF PROPOSED LEGISLATION

The proposed legislation would approve the FY 2017-18 and FY 2018-19 Annual Appropriation Ordinance (File 17-0653) and Annual Salary Ordinance (File 17-0654). The proposed ordinances contain the administrative provisions governing the Annual Appropriation Ordinance and Annual Salary Ordinance.

Administrative Provisions of the Annual Appropriation Ordinance

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

- **Section 26.1:** This is a new provision authorizing the Controller to apply operational savings in the budgets of the Tax Collector, Assessor, and Controller to the Property Tax System Replacement Project, in order to minimize new appropriations. We recommend that the Controller report to the Budget and Legislative Analyst's Office and Budget and Finance Committee, no later than June 1, 2018 for the FY 2018-19 budget review, the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project.
- **Section 32:** The FY 2016-17 AAO allocated \$60,000,000 to a budget contingency reserve for the purpose of managing cost and revenue uncertainty in the FY 2017-18 (the second year of the two-year FY 2016-17 and FY 2017-18 budget). This provision is revised to reduce the budget contingency reserve in FY 2017-18 to \$50,000,000 and specify that the budget contingency reserve is designated for the Zuckerberg San Francisco General Hospital Operating Fund for the purpose of managing cost and revenue uncertainty related to federal and state changes to the administration and funding of the Affordable Care Act during the term of proposed budget.
- **Section 33:** This is a new provision allocating \$10,000,000 of unassigned fund balance from FY 2016-17 to a budget contingency reserve in FY 2018-19 (the second year of the two-year FY 2017-18 and FY 2018-19 budget) for the purpose of managing state and federal revenue uncertainty. This assignment shall not be included in the calculations of deposits to the Budget Stabilization Reserve as required in Administrative Code Section 10.60 (c).
- **Section 35:** This is a new provision covering allocation of funding from the general purpose tax on the distribution of sugar-sweetened beverages effective January 1, 2018 to programs to reduce the consumption of sugar-sweetened beverages in San Francisco. Under this provision, the Controller shall allocate program funds according to

the recommendations of the Sugary Drinks Distributor Tax Advisory Committee (as established by the voters in Proposition V in November 2016), subject to approval of the Mayor's Budget Director and Chair of the Board of Supervisors Budget Committee. The Budget and Legislative Analyst recommends revising the proposed provision to require Board of Supervisors approval of funding allocations.

Administrative Provisions of the Annual Salary Ordinance

The Annual Salary Ordinance (ASO) administrative provisions have the following revisions:

- Section 2.1 increases the stipend paid to Public Utilities Commission and Recreation and Park Department employees who live outside of the areas served by Health Service System plans other than the City Health Plan. The stipend for (a) such Public Utilities Commission and Recreation and Park Department employees increases from \$191.14 to \$982.44 per month for family coverage; and (b) Public Utilities Commission employees increases \$66.79 to \$700.73 per month for employee plus one dependent. In FY 2016-17 the Health Service System Board approved subsidizing the City Health Plan rates, using claims reserve funds. Such subsidies are not available in FY 2017-18, resulting in an increase in the stipend.

Recommendations

- Amend File 17-0653 to (a) revise Section 26.1 for the Controller to report to the Budget and Legislative Analyst's Office and Budget and Finance Committee no later than June 1, 2018 for the FY 2018-19 budget review on the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project; and (b) revise Section 35 to require Board of Supervisors approval of allocation of funding from the general purpose tax on the distribution of sugar-sweetened beverages to programs to reduce the consumption of sugar-sweetened beverages in San Francisco.
- The Board of Supervisors will be considering the first reading of the FY 2017-18 Interim Annual Appropriation Ordinance (AAO) (File 17-0651) and Interim Annual Salary Ordinance (ASO) (File 17-0652) on June 13, 2017, which contain these administrative provisions. The Budget and Legislative Analyst recommends approving the administrative provisions to the Interim AAO and Interim ASO, as amended.

Member, Board of Supervisors
District 10



City and County of San Francisco

OB/CLERK/
Leg. Dep.

MALIA COHEN
馬莉亞郭嫻

DATE: June 8, 2017
TO: Angela Calvillo
Clerk of the Board of Supervisors
FROM: Supervisor Malia Cohen *me*
RE: Budget and Finance Committee
COMMITTEE REPORT

2017 JUN - 8 AM 10:40
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Pursuant to Board Rule 4.20, as Chair of the Budget and Finance Committee, I have deemed the following matters are of an urgent nature and request they be considered by the full Board on Tuesday, June 13, 2017, as Committee Reports:

- **File No. 170629 - Multifamily Housing Revenue Bonds - 1601 Mariposa Apartments - Not to Exceed \$240,000,000**
- **File No. 170651 - Proposed Interim Budget and Appropriation Ordinance for Departments - FYs 2017-2018 and 2018-2019**
- **File No. 170652 - Proposed Interim Annual Salary Ordinance - FYs 2017-2018 and 2018-2019**
- **File No. 170655 - Treasure Island Development Authority Interim Budget - FYs 2017-2018 and 2018-2019**
- **File No. 170657 - Office of Community Investment and Infrastructure, Operating as Successor Agency to the San Francisco Redevelopment Agency, Interim Budget - FY2017-2018**