

File No. 140619
140621

Committee Item No. 1 & 2
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 18, 2014

Board of Supervisors Meeting

Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
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Completed by: Linda Wong Date June 13, 2014
Completed by: _____ Date _____

The following documents related to the FY 2014-2015 and 2015-2016 Budget of the City and County of San Francisco are available in the reference file and online at the following websites:

- The City and County of San Francisco Proposed Budget and Appropriation Ordinance as of June 2, 2014 (BOS File Nos. 140618 and 140619)

<http://openbook.sfgov.org/webreports/details3.aspx?id=1748>

- Mayor's 2014-2015 and 2015-2016 Proposed Budget (BOS File No. 140619)

<http://www.sfmayor.org/index.aspx?page=981>

- The City and County of San Francisco Proposed Salary Ordinance as of June 2, 2014 (BOS File Nos. 140620 and 140621)

<http://openbook.sfgov.org/webreports/details3.aspx?id=1749>

OFFICE OF THE MAYOR
SAN FRANCISCO



Orig: Leg Clerk
c: C013
Adm Sup.
Cpage
EDWIN M. LEE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2014 JUN -2 PM 4:25
PN

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kate Howard, Mayor's Budget Director
Date: June 2, 2014
Re: Mayor's FY 2014-15 and FY 2015-16 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 2014-15 and Fiscal Year 2015-16.

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

- Five copies of the Mayor's Budget Book.
- The budget for the Treasure Island Development Authority for FY 2014-15 and FY 2015-16.
- The budget for the Office of Community Investment and Infrastructure for FY 2014-15 and FY 2015-16.
- 24 separate pieces of legislation (see list attached).
- A Transfer of Function letter detailing the transfer of 15.0 positions 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, or Emily Volberding at (415) 554-7631.

Best Regards,

Kate Howard
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



Orig: Leg Clerk
C: COB
Adm Dep
Cpage

EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kate Howard, Mayor's Budget Director
Date: June 2, 2014
Re: Minimum Compensation Ordinance and the Mayor's FY 2014-15 and FY 2015-16
Proposed Budget

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2014 JUN -2 2PM 12:50
PN

Madam Clerk,

As required under the San Francisco Administrative Code, SEC 12P.3 (ii), this letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2014-15 and 2015-16 does not contain funding for consumer price index increases for nonprofit corporations and public entities in either FY 2014-15 or FY 2015-16, nor for prior years. The Mayor's Proposed Budget does include an ongoing 1.5 percent increase for nonprofit corporations in FY 2014-15 at a General Fund cost of \$6.8 million. As the City's Update to the 5 Year Financial Plan, issued on March 6, 2014, projects a \$66.7 million shortfall in FY 2014-15 and a \$134.4 million shortfall in FY 2015-16, it would not be feasible to provide consumer price index increases through other budgetary reductions without jeopardizing City operations.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kate Howard".

Kate Howard
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



Orig: Leg Clerk
c: COB
Adm Dep
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EDWIN M. LEE

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
JUN -2 PM 12:50
RN

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kate Howard, Mayor's Budget Director
Date: June 2, 2014
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.

Of the 85.16 FTE listed below, 34.00 FTE are related to security for San Francisco General Hospital and the new Public Safety building; 8.00 FTE are related to the implementation of Gross Receipts Tax; 3.00 FTE are related to the Personnel Analyst program at the Department of Human Resources; and 14.32 FTE are technical corrections for existing positions. Details on all of the requested interim exceptions are provided below:

Exceptions are being requested for the following positions:

General Fund Positions (55.23 FTE)

■ **Administrative Services (2.00 FTE)**

1956 Senior Purchaser (1.00 FTE); 0931 Manager III (1.0 FTE): Positions need to be filled immediately to facilitate the \$170 million purchase of furniture, fixtures and equipment for San Francisco General Hospital. All purchases must all be completed by the December 2015 opening deadline, and there are long lead times for these complex, expensive contracts to be executed.

■ **Office of the Controller (1.00 FTE)**

0933 Manager V (1.00 FTE): The Controller's Office is currently ready to implement a new citywide financial information system (FAMIS replacement), and this position is integral to moving the project forward. FAMIS replacement is part of the Five Year Information and Communications Technology Plan, and this Manager is needed immediately to avoid delays.

■ **Department of Emergency Management (1.00 FTE)**

1241 Personnel Analyst (1.00 FTE): An interim exception is needed to allow the Department to participate in DHR's Personnel Analyst Development program. This Personnel Analyst needs to be in place by August in order to join the first class and contribute to DHR's effort to expedite citywide hiring.

- **Treasurer/Tax Collector (8.00 FTE)**
1630 Account Clerk (3.00 FTE), 1632 Senior Account Clerk (4.00 FTE), 1844 Management Assistant (1.00 FTE). All of these positions are needed immediately to implement the Gross Receipts Tax and meet the anticipated increased workload throughout the summer and fall of FY2014-15.
- **Department on the Status of Women (0.34 FTE)**
1820 Junior Administrative Analyst (0.34 FTE). An existing employee is currently filling this fiscal analyst function on a part-time requisition. This corrects the budget to reflect the position's full time duties as an 1820.

Non-General Fund Positions (29.93 FTE)

- **San Francisco International Airport (1.00 FTE)**
1241 Personnel Analyst (1.00 FTE). An interim exception is needed to allow the Department to participate in DHR's Personnel Analyst Development program. This Personnel Analyst needs to be in place by August in order to join the first class and contribute to DHR's effort to expedite citywide hiring.
- **Department of Building Inspection (1.00 FTE)**
0923 Manager II (1.00 FTE). Immediate implementation of this off-budget position is needed to meet the projected increased workload associated with the legalization of in-law housing units passed by the Board of Supervisors in April 2014, as well as to address record workloads at DBI due to extremely high permit and inspection volumes.
- **Department of Children, Youth and their Families (2.00 FTE)**
1824 Principal Administrative Analyst (1.00 FTE). The Department currently uses Children's Fund sources to cover this component of the Department's violence prevention work but is proposing to only use grant funding beginning in FY 14-15. This interim exception is needed to ensure continuous provision of this important work on violence prevention by an existing employee.

1822 Administrative Analyst (1.00 FTE). Position authority was given in the current fiscal year for a limited term grant position which expires at the end of the fiscal year. Due to significant hiring delays, this off-budget, grant-funded position was not filled until well into the current fiscal year and now requires continuing authority to continue into the next fiscal year to fulfill the terms of the grant.
- **Office of the District Attorney (1.30 FTE)**
8133 Victim/Witness Investigator III (1.00 FTE); 8131 Victim/Witness Investigator II (0.10 FTE); 8129 Victim/Witness Investigator I (0.10 FTE); 8135 Assistant Chief Victim/Witness Investigator (0.10 FTE). These grant-funded positions were inadvertently left out of the Department's base position allocation. As this is not a new grant and these are not new positions, this change will only correct the error and accurately reflect the number of existing staff.
- **Department of the Environment (4.00 FTE)**

5638 Environmental Assistant (3.00 FTE); 5640 Environmental Specialist (1.00 FTE). Interim exceptions are needed to convert long term temporary employees to permanent status the existing leadership of the Environment Now program which provides green jobs training for local residents to ensure immediate compliance with City Charter regulations.

■ **Fire Department (3.00 FTE)**

H032 Captain, Bureau of Fire Prevention and Public Safety (1.00 FTE); H033 EMS Captain (2.00 FTE) These positions are located at the San Francisco International Airport and are needed to reflect the updated staffing levels now in place at the Department.

■ **Human Services Agency (3.00 FTE)**

1632 Senior Account Clerk (1.00 FTE); 2903 Eligibility Worker (1.00 FTE); 1820 Junior Administrative Analyst (1.00 FTE). These grant-funded positions are in process of being filled with temporary staff that will be in place by the start of the fiscal year.

■ **Mayor's Office (5.00 FTE)**

9775 Senior Community Development Specialist II (3.00 FTE); 9774 Senior Community Development Specialist I (2.00 FTE). These off-budget project and construction managers are needed to assist the Mayor's Office of Housing and Community Development in time-sensitive repositioning work at the San Francisco Housing Authority. This important housing work needs staffing immediately to ensure successful implementation of HUD's Rental Assistance Demonstration program.

■ **Port of San Francisco (2.00 FTE)**

1842 Management Assistant (0.50 FTE). This position is currently budgeted at 0.50 FTE but is filled by a full time employee whose salary is augmented through temporary salaries. The Department proposed this change to a full time position to accurately reflect the position's status and has reduced temporary salaries accordingly.

1054 IS Business Analyst-Principal (1.50 FTE). These two off-budget project positions will support the implementation the Department's Oracle assessment project and the already underway Financial System Upgrade project. Immediate recruitment is needed to allow the Department to move forward on its current timeline. The Department has current fiscal year funding it plans to encumber to begin funding the positions at the start of the new fiscal year.

■ **Department of Public Health (1.63 FTE)**

2593 Health Program Coordinator III (0.60 FTE); 2322 Nurse Manager (0.30 FTE); 1822 Administrative Analyst (0.43 FTE); 2819 Assistant Health Educator (0.15 FTE). These are one-time technical corrections to consolidate partial FTEs of existing non-General Fund supported positions.

■ **Rent Arbitration Board (2.00 FTE)**


8177 Attorney (Civil/Criminal) (1.00 FTE); 2975 Citizens Complaint Officer (1.00 FTE) Employees were brought on in FY 2013-14 in order to address the Department's growing workload. These interim exceptions are needed for the Department to continue meeting the increased demand for services.

- **Department of Technology (4.00 FTE)**
1052 IS Business Analyst (1.00 FTE); 1053 IS Business Analyst-Senior (1.00 FTE); 0923 Manager II (1.00 FTE). These off-budget positions are currently filled with employees on expiring limited-term positions. Interim exceptions are needed to ensure the continuation of the Online Business License Portal project as it enters its next phase focused on Business Process Review for business-related permits and licenses.

1053 IS Business Analyst – Senior (1.00 FTE). This off-budget, grant-funded position began in FY2013-14 through an Accept & Expend which did not confer the position authority needed for the position to continue into FY2014-15.

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

Sincerely,



Kate Howard
Mayor's Budget Director

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