

File No. 150132

Committee Item No. 1

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 22, 2015

Board of Supervisors Meeting

Date _____

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)

- PowerPoint Presentation
- _____
- _____
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- _____

Completed by: Linda Wong Date June 18, 2015
Completed by: Linda Wong Date _____

BOARD of SUPERVISORS



City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 554-5227

MEMORANDUM

TO: Kate Howard, Director, Mayor's Office of Budget
Ben Rosenfield, City Controller, Office of the Controller
Harvey Rose, Budget Analyst, Office of the Budget and Legislative Analyst

FROM: Linda Wong, Assistant Clerk, Budget and Finance Committee, Board of Supervisors

DATE: February 24, 2015

SUBJECT: REQUEST FOR HEARING

The Board of Supervisors' Budget and Finance Committee has received the following request for hearing, introduced by Supervisor Farrell:

File No. 150132

Hearing on the budget updates from the Mayor, the Controller, and the Budget and Legislative Analyst including balance, shortfalls, strengths, and additional revenues.

If you have any additional comments or reports to be included with the file, please forward them to me at the Board of Supervisors, City Hall, Room 244, 1 Dr. Carlton B. Goodlett Place, San Francisco, CA 94102.

c: Todd Rydstrom, Office of the Controller
Debra Newman, Office of the Budget and Legislative Analyst
Severin Campbell, Office of the Budget and Legislative Analyst

Wong, Linda (BOS)

From: Wong, Linda (BOS)
Sent: Tuesday, February 24, 2015 3:30 PM
To: Howard, Kate (MYR); Rose, Harvey (BUD); Rosenfield, Ben (CON)
Cc: Rydstrom, Todd (CON); Newman, Debra (BUD); Campbell, Severin (BUD)
Subject: BOS File No. 150132 - Referral
Attachments: 150132-1.pdf

Good afternoon,

Attached is a referral for BOS File No. 150132, which is being sent to you for informational purposes. If you have any comments or reports to be included with the file, please respond to this email or forward them to me at the address listed below.

Thank you for your attention.

Sincerely,

Linda Wong
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: 415.554.7719 | Fax: (415) 554-5163
Linda.Wong@sfgov.org | www.sfbos.org

Please complete a Board of Supervisors Customer Service Satisfaction form by clicking [here](#).

The [Legislative Research Center](#) provides 24-hour access to Board of Supervisors legislation, and archived matters since August 1998.

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Introduction Form

By a Member of the Board of Supervisors or the Mayor

Time stamp
or meeting date

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

- 1. For reference to Committee. (An Ordinance, Resolution, Motion, or Charter Amendment)
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning "Supervisor inquires"
- 5. City Attorney request.
- 6. Call File No. from Committee.
- 7. Budget Analyst request (attach written motion).
- 8. Substitute Legislation File No.
- 9. Reactivate File No.
- 10. Question(s) submitted for Mayoral Appearance before the BOS on

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission Youth Commission Ethics Commission
- Planning Commission Building Inspection Commission

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

Sponsor(s):

Subject:

The text is listed below or attached:

Signature of Sponsoring Supervisor: Mark S. Farrell

For Clerk's Use Only:

File # 150132
Received in Council
6/15/15

Mayor's FY 15-16 & FY 16-17 Proposed Budget

June 15, 2016

Presentation to Board of Supervisors Budget and Finance Committee

Overview

- ▶ \$8.92 billion in FY15-16 and \$8.96 billion in FY16-17
- ▶ \$4.6 billion General Fund budget
- ▶ Balanced Two-Year Budget funds approximately 30,000 employees
- ▶ Highlights include funding to support:
 - ▶ Opening of San Francisco General Hospital and the implementation of the Affordable Care Act
 - ▶ Public safety hiring plan at Police and Fire departments
 - ▶ Recommended funding levels for Capital and IT
 - ▶ 2 year funding for inflation on non-profit contracts
 - ▶ Minimum Wage costs

Budget Projections Improved Throughout FY 14-15

- ▶ **December 2014 –Five Year Financial Plan & Budget Instructions**
 - ▶ \$104.2m projected shortfall
- ▶ **March 2015 – Six-Month Report and Five Year Financial Plan Update**
 - ▶ \$87.7m projected shortfall
- ▶ **May 2015 – Nine-Month Report**
 - ▶ \$7.1m projected shortfall

High Level Balancing

SOURCES

Change in Fund Balance	42.2	20.9	(197.0)
Change in Reserves	(43.5)	(0.2)	54.0
Revenues, Transfers, etc.	285.4	89.2	144.4
<i>SUB-TOTAL SOURCES</i>	284.1	109.9	1.4

USES

Baselines and Budgeted Reserves	(84.4)	9.0	(27.0)
Salary & Benefit Costs	(30.7)	(56.8)	(71.6)
Citywide Uses	(77.2)	2.4	(86.3)
All Other Departmental Changes	(91.7)	(64.4)	(31.2)
Opening of the New SF General Hospital	(37.9)	13.0	
Additional Homlessness Investments	(12.7)	(2.4)	
Cost of Doing Business Increase	(12.2)	(12.2)	-
Police Staffing	(11.6)	(11.0)	
Fire / EMS Staffing	(10.6)	(4.4)	
Residential and Corridor Cleaning Initiative	(1.9)	(0.3)	-
<i>SUB-TOTAL USES</i>	(284.0)	(109.9)	(216.1)

<u>TOTAL</u>	0.0	(0.0)	(214.6)
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Public Safety

- ▶ Police Academies
 - ▶ 5 classes in FY15-16 and 3 classes in FY 16-17 for 400 new officers
 - ▶ Meet charter-mandated staffing levels by June 2017

- ▶ Body Cameras
 - ▶ 1,800 cameras and on-going software, storage, and staffing costs, ensuring accountability for officers and public

- ▶ Firefighter, Paramedic and 911 Dispatch Academies
 - ▶ 55 new paramedics
 - ▶ 198 new firefighters
 - ▶ 36 9-1-1 dispatchers

- ▶ Capital & Technology Investments
 - ▶ Infrastructure improvements at fire stations
 - ▶ Replacement of public safety radios
 - ▶ Data initiative to analyze 9-1-1 call data and emergency service metrics

Health and Human Services

- ▶ \$32.0m to support most vulnerable San Franciscans
 - ▶ 500 new units of supportive housing
 - ▶ Continuation of Navigation Center
 - ▶ Rental subsidies for homeless families and transitional age youth
 - ▶ Expansion of medical respite services
- ▶ \$6.7m to support seniors and persons with disabilities
 - ▶ New funding for senior centers
 - ▶ Community Living Fund
 - ▶ Clear waitlist for home-deliver meals
- ▶ Opening of San Francisco General Hospital
- ▶ \$2.0m to continue San Francisco's leadership in the fight against HIV and AIDS through the "Getting to Zero" initiative

Children and Youth

- ▶ Expanding Preschool for All to achieve universal enrollment for 4 year-olds
- ▶ \$3.6m for “Summer for All” initiative, eliminating the waitlist for summer programs for children in San Francisco
- ▶ \$5.0m to fund 820 new after school program slots
- ▶ Continue Summer Jobs+
 - ▶ 7,000 paid positions for youth from low-income families and additional workforce investments for transitional age youth

A Livable City

- ▶ New residential corridor cleaning crew
- ▶ Additional landscape maintenance gardeners, laborers, and arborists to green the City and maintain the urban forest
- ▶ Additional park patrol staff to improve safety
- ▶ Investments in arts to expand art programming, promote diversity and inclusion, and increase preventative maintenance
- ▶ Expansion of “Pit Stop” attended public toilet program

Housing and Affordability

- ▶ \$36.9m to account for impact of increased minimum wage on City employees and contracted non-profit staff
- ▶ \$9.1m for expanded local programming to engage San Franciscans in job training and placements
- ▶ 5% cost-of-doing business increase to non-profit partners
- ▶ \$79m from Housing Trust Fund to address affordable housing production
- ▶ Backfilling cuts to federal programs such as HOPWA and CDBG

Ensuring Long-Term Stability of City's Finances

- ▶ **\$253.4m of General Fund support for capital and infrastructure**
 - ▶ \$98m for street resurfacing
 - ▶ \$17.6m for parks and recreational facilities
 - ▶ \$9.7m for arts and cultural institutions
 - ▶ \$28.5m to improve curb ramps, sidewalks, streetscapes, and street trees

- ▶ **Critical IT investments**
 - ▶ Financial System Replacement
 - ▶ Radio System Replacement
 - ▶ Electronic Health Records

- ▶ **Strengthening City's reserves for economic stabilization**

Questions?

