

File No. 151145

Committee Item No. 36

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance

Date December 2, 2015

Board of Supervisors Meeting

Date _____

Cmte Board

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| <input checked="" 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 |
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Completed by: Victor Young Date November 23, 2015

Completed by: _____ Date _____

1 [Adopting a Fixed Two-Year Budget - Multiple City Departments - FYs 2016-2017 and
2 2017-2018]

3 **Resolution adopting a fixed two-year budgetary cycle for multiple City departments:**
4 **Academy of Sciences; Adult Probation; Airport; Arts Commission; Asian Art Museum;**
5 **Assessor-Recorder; Board of Appeals; Building Inspection; Child Support Services;**
6 **Children and Families Commission; City Attorney; City Planning; Civil Service;**
7 **Controller; County Education; District Attorney; Economic and Workforce**
8 **Development; Elections; Employees' Retirement System; Environment; Ethics; Fine**
9 **Arts Museums; General Services Agency–Administrative Services; General Services**
10 **Agency–Telecommunication and Information Systems; Health Service System; Human**
11 **Resources; Human Rights; Juvenile Probation; Law Library; Mayor; Port; Public**
12 **Library; Public Utilities Commission; Rent Arbitration; Status of Women; Treasurer-Tax**
13 **Collector; Trial Courts; War Memorial; defining terms; and setting deadlines.**

14
15 WHEREAS, Charter, Section 9.101, authorizes the Mayor and Board of Supervisors by
16 resolution to determine in an even-numbered fiscal year that the upcoming budgetary cycle
17 shall be a fixed budgetary cycle for some or all City Departments; and

18 WHEREAS, In a fixed budgetary cycle, the Board of Supervisors does not adopt a new
19 budget for the second fiscal year of the cycle, but may adjust the second-year budget if
20 certain conditions are met; and

21 WHEREAS, Charter, Section 9.101, requires that the resolution declaring that an
22 upcoming budgetary cycle shall be fixed also include a definition of the term "significant
23 increases or decreases in revenues or expenditures" and set deadlines for the Controller to
24 submit a report identifying such increases or decreases and for the Mayor to submit to the
25 Board a proposed amendment to the biennial budget; now, therefore be it

1 RESOLVED, That the upcoming budgetary cycle for these departments: Academy of
2 Sciences; Adult Probation; Airport; Arts Commission; Asian Art Museum; Assessor-Recorder;
3 Board of Appeals; Building Inspection; Child Support Services; Children and Families
4 Commission; City Attorney; City Planning; Civil Service; Controller; County Education; District
5 Attorney; Economic and Workforce Development; Elections; Employees' Retirement System;
6 Environment; Ethics; Fine Arts Museums; General Services Agency--Administrative Services;
7 General Services Agency--Telecommunication and Information Systems; Health Service
8 System; Human Resources; Human Rights; Juvenile Probation; Law Library; Mayor; Port;
9 Public Library; Public Utilities Commission; Rent Arbitration; Status of Women; Treasurer-Tax
10 Collector; Trial Courts; War Memorial; shall be a fixed budgetary cycle in which the biennial
11 budget will remain in effect for the two fiscal years ending June 30, 2017 and June 30, 2018;
12 and, be it

13 FURTHER RESOLVED, That "significant increases or decreases in revenues" in the
14 following funds shall be defined as a greater than five percent increase or decrease between
15 the adopted and projected revenues for the second year of each of these departments'
16 biennial budgets: San Francisco International Airport Funds; Building Inspection Funds; Child
17 Support Services Funds; Children and Families Commission Funds; Environment Funds;
18 Public Library Funds; Port of San Francisco Funds; Public Utilities Commission Funds,
19 including Wastewater, Hetch Hetchy, and Water Department Funds; Rent Arbitration Board
20 Funds; Retirement System Funds; and War Memorial Funds; and, be it

21 FURTHER RESOLVED, That "significant increases or decreases in revenues" in the
22 General Fund shall be defined as a greater than two and one half percent increase or
23 decrease between the adopted and projected revenues for the second year of each of the
24 departments' biennial budgets; and, be it
25

1 FURTHER RESOLVED, That "significant increases or decreases in expenditures" shall
2 be defined as those expenditure increases or decreases required to address the significant
3 increases or decreases in revenue as defined above; and, be it

4 FURTHER RESOLVED, That no later than May 1, 2017, the Controller will submit to
5 the Mayor and the Board of Supervisors a report stating whether the Controller projects that
6 the funds for the Airport, Building Inspection, Child Support Services, Children and Families
7 Commission, Environment, Public Library, Port, Public Utilities Commission, Rent Arbitration
8 Board, Retirement System, War Memorial, and the General Fund will experience significant
9 increases or decreases in revenues or expenditures, as defined in this Resolution, during the
10 second year of the budgetary cycle, and will update that report as additional information
11 becomes available; and, be it

12 FURTHER RESOLVED, That no later than June 1, 2017, the Mayor will submit to the
13 Board of Supervisors a proposed amendment to the biennial budget responding to the
14 Controller's report.

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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 *NE*
RE: Adopting a Fixed Two-Year Budget in Multiple City Departments, Fiscal
Years 2016-17 and 2017-18
DATE: November 3, 2015

Attached for introduction to the Board of Supervisors is a resolution adopting a fixed two-year budgetary cycle for multiple City departments: Academy of Sciences; Adult Probation; Airport; Arts Commission; Asian Art Museum; Assessor-Recorder; Board of Appeals; Building Inspection; Child Support Services; Children and Families Commission; City Attorney; City Planning; Civil Service; Controller; County Education; District Attorney; Economic and Workforce Development; Elections; Employees' Retirement System; Environment; Ethics; Fine Arts Museums; General Services Agency – Administrative Services; General Services Agency – Telecommunication and Information Systems; Health Service System; Human Resources; Human Rights; Juvenile Probation; Law Library; Mayor; Port; Public Library; Public Utilities Commission; Rent Arbitration; Status of Women; Treasurer-Tax Collector; Trial Courts; War Memorial; defining terms; and setting deadlines.

Please note that this legislation is co-sponsored by Supervisors Farrell, Tang, and Mar.

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

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
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