

File No. 200849

Committee Item No. 4

Board Item No. 45

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Appropriations Committee Date August 19, 2020

Board of Supervisors Meeting Date September 15, 2020

Cmte Board

<input type="checkbox"/>	<input type="checkbox"/>	Motion
<input checked="" type="checkbox"/>	<input checked="" 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 checked="" 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)

<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Controller's Certification
<input type="checkbox"/>	<input type="checkbox"/>	
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Completed by: Linda Wong Date August 14, 2020

Completed by: Linda Wong Date September 8, 2020

1 [Proposition J Contract Certification - Contracted-Out Department Services for the General
2 Services Agency, Human Services Agency, and Mayor's Office of Community Housing and
3 Development]

4 **Resolution concurring with the Controller's certification that department services can**
5 **be performed by private contractor for a lower cost than similar work performed by City**
6 **and County employees, for the following services: security services (Human Services**
7 **Agency), security services (General Services Agency-City Administrator); security**
8 **services (Mayor's Office of Housing and Community Development).**

9
10 WHEREAS, The Electorate of the City and County of San Francisco passed
11 Proposition J in November 1976, allowing City and County Departments to contract with
12 private companies for specific services that can be performed for a lower cost than similar
13 work by City and County employees (Charter, Section 10.104.15); and

14 WHEREAS, The Controller has determined that a Purchaser's award of a contract for
15 the services listed below to a private contractor will continue to achieve substantial cost
16 savings for the City; and

17 WHEREAS, The City and County of San Francisco must reconcile a projected \$750
18 million general fund budget deficit for Fiscal Year 2020-2021 with a Charter obligation to enact
19 a balanced budget each fiscal year; and

20 WHEREAS, The Controller's certification, which confirms that said services can be
21 performed at lower costs to the City and County by private contractor than by employees of
22 the City and County, is on file with the Clerk of the Board of Supervisors in File No. 200849,
23 which is hereby declared to be part of this resolution as if set forth fully herein; now, therefore,
24 be it

RESOLVED, That the Board of Supervisors hereby concurs with the Controller's certification, and approves the Proposition J Resolution concerning the Purchaser's award of a contract to a private contractor for the services listed below for the period of July 1, 2020, through June 30, 2021.

FY2020-2021

Department/Function	City Cost (High)	Contract Cost (High)	SAVINGS	FTEs
General Services Agency–City Administrator (ADM)				
49 South Van Ness Security Services	1,613,691	1,033,259	580,432	13.4
Human Services Agency (HSA)				
COVID Sites Security Services	50,990,800	40,211,121	10,779,679	467.1
Mayor's Office of Housing and Community Development (MOHCD)				
Security Services	1,759,872	997,133	762,739	15.7



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

July 31, 2020

Trent Rhorer, Director
City and County of San Francisco Human Services Agency
170 Otis Street
San Francisco, CA 94103

Attention: Esperanza Zapien, Director of Contracts

RE: HSA Security for COVID Shelter Sites – FY 2020-21

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2020-21 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Following the approval of the Board of Supervisors, we will notify your department and the Purchaser that this Charter requirement has been met.

Please contact Risa Sandler at 415-554-5254 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations
Emily Gibbs, Budget Director

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2020-21

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

			Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Job Class Title	Class	# of Full Time Equivalent Positions				
Security Guard	8202	436.8	\$ 1,943	\$ 2,333	\$ 22,155,567	\$ 26,597,320
Institutional Police Sergeant	8205	24.2	4,461	5,355	\$ 2,821,320	\$ 3,386,939
Manager I	0922	6.1	4,432	5,321	\$ 700,852	\$ 841,359
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			965,476	1,159,034
Night / Shift Differential (if applicable)	n/a	n/a			0	0
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE			467.1			
Total Salary Costs----					\$ 26,643,215	\$ 31,984,652
Total of Other Compensation----					\$ 965,475.66	\$ 1,159,034.40

FRINGE BENEFITS

Job Class	\$ Amount		
Benefits per FTE--Job Class #:	8202	35,837	37,809,190 42,250,942
Benefits per FTE--Job Class #:	8205	59,216	4,256,312 4,821,931
Benefits per FTE--Job Class #:	0922	62,967	1,082,322 1,222,829
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Benefits per FTE--Job Class #:	0000	0	
Total Fringe Benefits			Low High \$ 15,722,644 \$ 17,470,085

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service. May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.			
Uniform		\$ 282,678	\$ 282,678
Radios (\$200 per staff)		\$ 93,418	\$ 93,418
Metal detecting wands		\$ 933	\$ 933
Total Capital & Operating		\$ 377,030	\$ 377,030

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 43,708,364	\$ 50,990,800
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 28,151,555	\$ 40,211,121
ESTIMATED SAVINGS	\$ 15,556,809	\$ 10,779,679
% of Savings to City Cost	36%	21%

Comments/Assumptions:

1. According to limited records, these services were contracted out prior to FY00/01 (Black Bear), at least to FY97/98 (McCoy Patrol Svcs).
2. Salary levels reflect proposed salary rates effective July 1, 2020. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. To operate a 24/7 program, there may be additional overtime and night weekend coverage for 24 hour sites.
6. FTE has to account for time off (vac, sp, etc) on city positions - contract provides straight hours.



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

July 31, 2020

Eric Shaw, Director
Mayor's Office of Housing and Community Development
One South Van Ness Ave, 5th Floor
San Francisco, CA 94102

Attention: Benjamin McCloskey, Director of Finance and Administration

RE: Contracting for Security Services – FY 2020-21

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Year 2020-21 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Following the approval of the Board of Supervisors, we will notify your department and the Purchaser that this Charter requirement has been met.

Please contact Risa Sandler at 415-554-5254 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations
Rally Catapang, Finance Manager

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

			Bi-Weekly Rate per FTE		Annual Cost	
Job Class Title	Class	# of Full Time Equivalent Positions	Low	High	Low	High
Security Guard (minimum staffing with PTO)	8202	13.7	1,962	2,385	\$ 701,972	\$ 853,251
Security Guard (supervision)	8204	2.0	2,711	3,295	\$ 142,062	\$ 172,678
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
0					\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			21,059	25,598
Night / Shift Differential (if applicable)	n/a	n/a			49,138	59,728
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE			15.7			
Total Salary Costs---					\$ 844,034.11	\$ 1,025,928.74
Total of Other Compensation---					\$ 70,197.18	\$ 85,325.11

FRINGE BENEFITS

Job Class		\$ Amount	
Benefits per FTE--Job Class #:	8202	\$	34,240
Benefits per FTE--Job Class #:	8204	\$	41,641
Benefits per FTE--Job Class #:	0		0
Benefits per FTE--Job Class #:	0		0
Benefits per FTE--Job Class #:	0		0
Benefits per FTE--Job Class #:	0		0
Benefits per FTE--Job Class #:	0		0
Benefits per FTE--Job Class #:	0		0
Benefits per FTE--Job Class #:	0		0
Benefits per FTE--Job Class #:	0		0
		Low	High
Total Fringe Benefits		\$	498,114
		\$	550,893

ADDITIONAL CITY COSTS

vehicles (2 vehicles and maintenance)	80,000	80,000
parking for 2 vehicles	4,800	4,800
supplies estimates at \$800 per officer	9,794	9,794
radios/communication equipment	3,131	3,131
Total Capital & Operating	\$ 97,725	\$ 97,725

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	1,510,071	1,759,872
LESS: ESTIMATED TOTAL CONTRACT COST	906,576	997,133
ESTIMATED SAVINGS	\$ 603,494	\$ 762,739
% of Savings to City Cost	40%	43%

Comments/Assumptions:

1. FY 2019-20 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2020. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

<List any other comments or assumptions>



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

July 31, 2020

Naomi Kelly, Director
General Services Agency – City Administrator
City Hall - 1 Dr. Carlton B. Goodlett Place, Room 362
San Francisco, CA 94102

Attention: Kenneth Bukowski, Deputy City Administrator

RE: Contracting for Real Estate Security Services for 49 South Van Ness Ave – FY 2020-21

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Years 2020-21 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Following the approval of the Board of Supervisors, we will notify your department and the Purchaser that this Charter requirement has been met.

Please contact Risa Sandler at 415-554-5254 if you have any questions regarding this determination.

Sincerely,

/s/

Ben Rosenfield,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations
Adam Nguyen, Finance and Planning Director

ADM - City Administrator
 296644 ADM Internal Services - Real Estate Division
 Security Services for RED Buildings
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2020-21

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS						
			Bi-Weekly Rate per FTE		Annual Cost	
Job Class Title	Class	# of Full Time Equivalent Positions	Low	High	Low	High
Building and Grounds Patrol Officer	8207	13.4	\$ 2,334	\$ 2,837	\$ 815,251	\$ 990,942
Senior Real Property Officer	4142	0.026	\$ 4,651	\$ 5,654	\$ 3,174.55	\$ 3,858.69
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			11,553	14,043
Night / Shift Differential (if applicable)	n/a	n/a			12,837	15,604
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE		13.4				
Total Salary Costs--->					\$ 818,425	\$ 994,801
Total of Other Compensation--->					\$ 24,390	\$ 29,647

FRINGE BENEFITS		
Job Class	\$ Amount	
Benefits per FTE--Job Class #:	8207	37,844
Benefits per FTE--Job Class #:	4142	60,492
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Total Fringe Benefits		Low High \$ 456,790 \$ 508,044

ADDITIONAL CITY COSTS		
Uniform pay (\$600 per FTE)	\$ 8,400	\$ 8,400
Cellular Phones (\$2800 per year + \$509.50 one-time cost), (\$4500 a year + \$700 one-time cost)	\$ 46,333	\$ 72,800
	\$ -	\$ -
	\$ -	\$ -
Total Capital & Operating	\$ 54,733	\$ 81,200

COST COMPARISON SUMMARY		
ESTIMATED TOTAL CITY COST	\$ 1,354,338	\$ 1,613,691
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 983,433	\$ 1,033,259
ESTIMATED SAVINGS	\$ 370,906	\$ 580,432
% of Savings to City Cost	27%	36%

Comments/Assumptions:

1. FTE level assumes 1784 hours (2088 hours - 80 hours vacation pay - 32 hours floating holiday pay - 104 hours sick pay - 88 hours holidays and is divided by total hours in contracts)
2. Salary levels reflect proposed salary rates effective July 1, 2020. Costs are represented as annual 12 month costs.
3. For 24/7 items (5 in cost detail list) - assume 7 hours of pay eligible for 10% differential per shift , 7 hours of pay eligible for 8% differential per shift; 11 paid holidays (Local 1021 MOU items 293, 294, & 426)
4. For 1SVN shift between 2-7pm on M-F, assume two hours of 8% differential pay per shift
5. For 30VN shift between 6:30 am - 6:30 pm on M-F, assume 2 hours of 8% differential pay per shift
6. For 196 Otis shift between 6am - 11pm each day, assume seven hours of 8% differential pay per shift and 17 hours of holiday
7. For Alemany Market 16 hour weekend shifts, assume six hours of 8% differential pay per shift
8. For 49SVN 6am-2:30pm shift, assume 1 hour eligible for 8% differential.
9. For 49SVN 2:30pm - 6:30 pm shift, assume 1.5 hour eligible for 8% differential
10. For 49SVN 2:30pm - 11pm shift, assume 5 hours eligible for 8% differential
11. For 49SVN 10pm-6am shift, assume 2 hours eligible for 8% differential, 6 hours eligible for 10% differential
12. Per Local 1021 MOU item 204, \$600 uniform allowance paid to 8202 Security Guards.



TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Sophia Kittler
RE: Proposition J Contract Certification Contracted-Out Department Services
for the General Services Agency, Human Services Agency, and Mayor's
Office of Community Housing and Development
DATE: July 31, 2020

Resolution concurring with the Controller's certification that department services can be performed by private contractor for a lower cost than similar work performed by City and County employees, for the following services: security services (Human Services Agency), security services (General Services Agency–City Administrator); security services (Mayor's Office of Housing and Community Development).

Should you have any questions, please contact Sophia Kittler at 415-554-6153.



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Acting Mayor's Budget Director
Date: July 31, 2020
Re: Mayor's FY 2020-21 and FY 2021-22 Budget Submission

Madam Clerk,

In accordance with the Seventh Supplement to the Mayoral Proclamation Declaring the Existence of a Local Emergency dated February 25, 2020, the Mayor's Office hereby submits the Mayor's proposed budget by August 1, corresponding legislation, and related materials for Fiscal Year 2020-21 and Fiscal Year 2021-22.

In addition to the Mayor's Proposed FY 2020-21 and FY 2021-22 Budget Book, the following items are included in the Mayor's submission:

- The Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions, physical copies of which will be delivered by the Controller's Office
- The proposed budget for the Office of Community Investment and Infrastructure for FY 2020-21
- 21 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years

Please note the following:

- There are no Interim Exceptions proposed.
- Technical adjustments to the budget are being prepared, but are not submitted with this set of materials.

If you have any questions, please contact my office.

Sincerely,

Ashley Groffenberger
Acting Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget and Legislative Analyst
Controller

Department	Item	Relevance to Budget	Type
HOM	Homelessness and Supportive Housing Fund Expenditure Plan for 2020-21 and 2021-22	Expenditure plan included in budget.	Resolution
CON	Neighborhood Beautification Fund	Neighborhood Beautification Fund contribution levels assumed in budget.	Ordinance
CON	Access Line Tax CPI increase	Sets Access Line Tax. Revenues assumed in budget.	Resolution
CON	Prop J Certification - previously approved	Costs related to Prop J services assumed in budget.	Resolution
CON	Prop J Certification - new	Costs related to Prop J services assumed in budget.	Resolution
PUC	Hetch Hetchy Capital Budget	Appropriates funds to support PUC Hetch Hetchy capital budget expenditures.	Ordinance
PUC	CleanPowerSF Capital Budget	Appropriates funds to support PUC CleanPowerSF capital budget expenditures.	Ordinance
PUC	Wastewater Capital Budget	Appropriates funds to support PUC Wastewater Enterprise capital budget expenditures.	Ordinance
PUC	Water Capital Budget	Appropriates funds to support PUC Water Enterprise capital budget expenditures.	Ordinance
PUC	Power Debt Authorization	Authorizes debt issuance for Hetch Hetchy and CleanPowerSF capital projects.	Ordinance
PUC	Wastewater Debt Authorization	Authorizes debt issuance for Wastewater Enterprise capital projects.	Ordinance
PUC	Water Debt Authorization	Authorizes debt issuance for Water Enterprise capital projects.	Ordinance
LIB	In-Kind Grant of Friends of San Francisco Public Library	Grant assumed in budget.	Resolution
ADM	Medical Examiner Fees	Fee revenue assumed in budget.	Ordinance
ADM	Permit Center Fees	Fee revenue assumed in budget.	Ordinance
ADM	COP Refunding Authorization	Debt savings assumed in budget.	Ordinance
ADM	COP Refunding Appropriation	Appropriates and de-appropriates COP savings.	Ordinance
ADM	County Clerk Fee	Fee revenue assumed in budget.	Resolution
DPH	DPH Patient Rates	Fee revenue assumed in budget.	Ordinance
MOHCD	ESG Cares 2	Grant assumed in budget.	Resolution
CON	BSIF Reserve Use	Use of reserve assumed in budget.	Resolution

From: [Wong, Linda \(BOS\)](#)
To: [BOS Legislation, \(BOS\)](#)
Cc: [Somera, Alisa \(BOS\)](#)
Subject: FW: Mayor's FY 2020-21 and FY 2021-22 Budget Submission
Date: Friday, July 31, 2020 2:38:42 PM
Attachments: [Budget Legislation FY 21+22 Submission.zip](#)

From: Groffenberger, Ashley (MYR) <ashley.groffenberger@sfgov.org>

Sent: Friday, July 31, 2020 1:23 PM

To: Yee, Norman (BOS) <norman.yee@sfgov.org>; Fewer, Sandra (BOS) <sandra.fewer@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Preston, Dean (BOS) <dean.preston@sfgov.org>; Kittler, Sophia (MYR) <sophia.kittler@sfgov.org>; Rosenfield, Ben (CON) <ben.rosenfield@sfgov.org>; Allersma, Michelle (CON) <michelle.allersma@sfgov.org>; Low, Jen (BOS) <jen.low@sfgov.org>; Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Boilard, Chelsea (BOS) <chelsea.boilard@sfgov.org>; Beinart, Amy (BOS) <amy.beinart@sfgov.org>; Temprano, Tom (BOS) <tom.temprano@sfgov.org>; Gallardo, Tracy (BOS) <tracy.gallardo@sfgov.org>; Campbell, Severin (BUD) <severin.campbell@sfgov.org>; Goncher, Dan (BUD) <dan.goncher@sfgov.org>; Sandler, Risa (CON) <risa.sandler@sfgov.org>; Mahogany, Honey (BOS) <honey.mahogany@sfgov.org>; Angulo, Sunny (BOS) <sunny.angulo@sfgov.org>; Mullan, Andrew (BOS) <andrew.mullan@sfgov.org>; Chinchilla, Monica (BOS) <monica.chinchilla@sfgov.org>; Quan, Daisy (BOS) <daisy.quan@sfgov.org>; Snyder, Jen (BOS) <jen.snyder@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>; Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Peacock, Rebecca (MYR) <rebecca.peacock@sfgov.org>

Subject: Mayor's FY 2020-21 and FY 2021-22 Budget Submission

President Yee, Chair Fewer, Madam Clerk, & Members of the Board of Supervisors

In accordance with the Seventh Supplement to the Mayoral Proclamation Declaring the Existence of a Local Emergency dated February 25, 2020, the Mayor's Office hereby submits the Mayor's proposed budget by August 1, corresponding legislation, and related materials for Fiscal Year 2020-21 and Fiscal Year 2021-22.

In addition to the Mayor's Proposed FY 2020-21 and FY 2021-22 Budget Book, the following items are included in the Mayor's submission:

- The Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions, physical copies of which will be delivered by the Controller's Office
- The proposed budget for the Office of Community Investment and Infrastructure for FY 2020-21
- 20 separate pieces of trailing legislation

A Transfer of Function letter detailing the transfer of positions from one City department to another

- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years

Please note the following:

- There are no Interim Exceptions proposed.
- Technical adjustments to the budget are being prepared, but are not submitted with this set of materials.

If you have any questions, please contact my office.

Sincerely,
Ashley Groffenberger

Ashley Groffenberger | Acting Budget Director
Office of Mayor London N. Breed
City & County of San Francisco | 415.554.6511