File No. 120617

Committee Item No. 2
Board Item No. 38

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date June 18, 2012

Board of Supervisors Meeting Date 6-26-12

Cmte	Board	
☐	☐	Motion
☐	☐	Resolution
☒	☒	Ordinance
☐	☐	Legislative Digest
☒	☒	Budget and Legislative Analyst Report
☐	☐	Legislative Analyst Report
☐	☐	Youth Commission Report
☐	☐	Introduction Form (for hearings)
☐	☐	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)

☐	☐	
☐	☐	
☐	☐	
☐	☐	
☐	☐	
☐	☐	
☐	☐	
☐	☐	

Completed by: Victor Young Date June 14, 2012
Completed by: Victor Young Date 6-19-12

An asterisked item represents the cover sheet to a document that exceeds 25 pages.
The complete document can be found in the file.

CITY AND COUNTY OF SAN FRANCISCO

INTERIM PROPOSED ANNUAL SALARY ORDINANCE

May 31, 2012

File No. 120617 Ordinance No. _____

FISCAL YEAR ENDING JUNE 30, 2013 and
FISCAL YEAR ENDING JUNE 30, 2014

** Complete copy of document is located in

File No. 120617

Items 1, 2 and 3 Files 12-0616, 12-0617 and 12-0594	Department(s):

EXECUTIVE SUMMARY

The proposed legislation would approve for FY 2012-13 and FY 2013-14: (a) the Interim Annual Appropriation Ordinance (File 12-0616), (b) the Interim Annual Salary Ordinance (File 12-0617), and one resolution approving an Interim Budget for the Treasure Island Development Authority (TIDA) (File 12-594).

Overview of Interim Budget

Interim Annual Appropriation Ordinance and Interim Annual Salary Ordinance

The annual budget process for the City and County requires that the Board of Supervisors approve an Interim Annual Appropriation Ordinance and an Interim Annual Salary Ordinance for the two-year budgets for FY 2012-13 and FY 2013-14 on or before June 30, 2012. The purpose of these interim ordinances is to provide position and expenditure authorization for the various departments of the City and County during the time that the Budget and Finance Committee of the Board of Supervisors is reviewing the Mayor's recommended budget for FY 2012-13.

In accordance with the FY 2012-13 Budget Calendar, the Interim Annual Appropriation Ordinance and the Interim Annual Salary Ordinance are anticipated to be passed on first reading at the June 19, 2012 meeting of the Board of Supervisors. Final passage of these ordinances is anticipated for June 26, 2012.

The Interim Annual Appropriation Ordinance and Interim Annual Salary Ordinance are based on the FY 2012-13 and FY 2013-14 proposed budget recommendations of the Mayor. Therefore, these ordinances include authorization and funding for all programs and program revisions which are included in the Mayor's proposed FY 2012-13 and FY 2013-14 budgets. An analysis of departmental programs and program revisions, together with the Budget and Legislative Analyst's recommendations will be submitted in budget reports for the Budget and Finance Committee's budget hearings scheduled from June 18 through June 28, 2012.

Interim Treasure Island Development Authority Budgets

The proposed resolution (File 12-0594), approving an interim budget for the Treasure Island Development Authority (TIDA), provides expenditure authority for TIDA for the period from July 1, 2012 until the Board of Supervisors adopts final approval of the FY 2012-13 and FY 2013-14 budgets for TIDA, as required by State Community Redevelopment Law. Approval of this proposed resolution would not constitute final approval of (a) any new positions, programs, capital improvements and equipment for TIDA.

Interim Annual Appropriation Ordinance

As a general policy, in previous years, the Board of Supervisors has not approved new positions, programs, capital improvements and equipment during the interim budget period without detailed review unless the Budget and Finance Committee and the full Board authorizes exceptions requested by the Mayor's Office. This general policy has been implemented by instructing the Controller not to certify the availability of funds for new positions, programs, capital improvements and equipment during the interim budget period between July 1 and July 31. If an exception is approved by the Board of Supervisors, new positions can be filled effective July 1, 2012. Otherwise, new positions will generally not be filled until October 1 of each fiscal year.

Exceptions to the Interim Budget

In certain cases, specific exceptions requested by the Mayor's Office to these general policies have been approved by the Board of Supervisors. Approval of such exceptions have been based on such factors as new positions and programs that produce revenue or cost savings or prevent major service deficiencies which would result from delays in filling new positions or starting new programs.

The Mayor's Budget Director submitted a memorandum on June 12, 2012, requesting hiring of 162.60 new positions as of July 1, 2012. We will review this request and make recommendations to the Budget and Finance Committee pertaining to the requested 162.60 new positions as exceptions to the interim budget as part of our review of each department's FY 2012-13 and FY 2013-14 proposed budgets.

Revisions to the Administrative Provisions of the Interim Annual Appropriation Ordinance

The Controller has recommended the following changes to the Administrative Provisions of the FY 2012-13 and FY 2013-14 Interim Annual Appropriation Ordinance:

Section 3.1. Two-Year Budget. The Board of Supervisors approved fixed two-year budgets for the Port, Airport, and Public Utilities Commission in FY 2012-13 and FY 2013-14, which are subject to amendment if actual revenues or expenditures change by more than 5% compared to the adopted two-year budget (Resolution 464-11). Under the proposed Section 3.1, the Controller is authorized to allot funds to the Port, Airport, and Public Utilities Commission on July 1, 2014, in accordance with the FY 2012-13 and FY 2013-14 budgets, unless budget amendments are approved. The proposed Section 3.1 also authorizes the Controller to allot funds to the Municipal Transportation Agency on July 1, 2014, in accordance with the FY 2012-13 and FY 2013-14 budgets, as provided under Charter Section 8A.

Section 11.24 Affordable Housing Loan Repayments and Interest The proposed Interim Annual Appropriation Ordinance contains a new provision that loan repayments and interest earnings in special revenue funds designated for affordable housing can only be used for affordable housing program expenditures.

Section 12.13 The proposed Interim Annual Appropriation Ordinance contains a new provision that addresses the City's role as successor agency to the former Redevelopment Agency. Section 12.13 authorizes the Controller to set up accounts within the City's financial systems to receive former Redevelopment Agency funds and to establish appropriation authority and to expend or encumber funds consistent with (a) the FY 2012-13 and FY 2013-14 budgets, approved by the Board of Supervisors, for former Redevelopment Agency functions, and (b) enforceable obligations that remain in effect as of July 1, 2012, consistent with State requirements.

Section 12.13 also authorizes the Purchaser to follow applicable contracting and purchasing procedures for the former Redevelopment Agency, including waiving inconsistent provisions of the City's Administrative Code. This provision applies only to contracts or purchasing procedures in effect at the time of the dissolution of the former Redevelopment Agency or as part of an enforceable obligation, as defined by the State. The authority to waive contract or purchasing procedures that are inconsistent with the City's Administrative Code expires on June 30, 2014.

Section 12.13 also provides the following:

- The Controller may increase or decrease former Redevelopment Agency appropriations, consistent with increases or decreases in Property Tax increment revenues allocated to redevelopment project areas or to enforceable obligations.
- The City Administrator's Office will act as the fiscal agent from Community Facilities District funds previously administered by the Redevelopment Agency.
- They Mayor's Office of Housing will act as the fiscal agent for the nonprofit Public Initiatives Development Corporation, established by the Redevelopment Agency for the development of affordable housing.

Hotel Taxes and Business Improvement Districts

Attachment I shows the FY 2012-13 and FY 2013-14 Hotel Tax allocations, specified under the City's Business and Tax Regulations Code. As noted in the Budget and Legislative Analyst's *Performance Audit of Governance and City Support of the Asian Art Museum, Fine Arts Museums, War Memorial, and the Academy of Sciences,* although the Business and Tax Regulations Code does not require the City to allocate Hotel Tax revenues to the Academy of Sciences Steinhart Aquarium, the Board of Supervisors has allocated Hotel Tax revenues to the Steinhart, which totaled $1,200,000 since FY 2004-05. The proposed FY 2012-13 and FY 2013-14 Hotel Tax allocations to the Steinhart Aquarium is $1,208,000 in each fiscal year. We recommend that the Board of Supervisors amend the Business and Tax Regulations Code to include the Hotel Tax allocation to the Academy of Sciences Steinhart Aquarium, consistent with previously Board of Supervisors policy.

Attachment II shows the FY 2012-13 and FY 2013-14 Business Improvement District assessments. These assessments are levied on real property in the Business Improvement Districts, established by ordinance of the Board of Supervisors, and are used for purposes defined

in the district plans, budgets, and management agreements, as approved by the Board of Supervisors.

Revisions to the Administrative Provisions of the Annual Salary Ordinance

The Department of Human Resources has recommended the following change to the Administrative Provisions of the Interim Annual Salary Ordinance:

Section 2.1. PUC Employees Assigned to Hetch Hetchy and Recreation and Park Department Employees Assigned to Camp Mather. Public Utilities Commission (PUC) and Recreation and Park Department employees, who work and reside locations that are not serviced by the Health Maintenance Organizations (HMOs) contracted by the City's Health Service System, and therefore are only eligible to enroll in the City Health Plan, receive a monthly stipend to compensate for the higher cost of the City Health Plan compared to the HMOs. Section 2.1 has been revised to show the new stipend amounts for Recreation and Park Department and PUC employees with two or more dependents, and for PUC employees with one dependent. These new stipend amounts are effective from July 1, 2012 through December 31, 2012, and may change as of January 1, 2013.

Approval of the Interim Annual Appropriation Ordinance and Interim Annual Salary Ordinance

Generally, in past years, the Mayor's recommended Interim Annual Appropriation Ordinance and the Interim Annual Salary Ordinance have been routinely approved by the Board of Supervisors, excluding exceptions for new positions, programs, capital improvements and equipment.

The Budget and Legislative Analyst has previously been advised by Ms. Adams of the City Attorney's Office that the Board of Supervisors is required to approve an Interim Annual Appropriation Ordinance and an Interim Annual Salary Ordinance (and therefore the Interim Budget). Ms. Adams has further advised the Budget and Legislative Analyst that if these ordinances are not approved by the Board of Supervisors by June 30, the Controller will no longer have authority to issue payroll warrants to City and County employees or to issue other warrants to pay for any other City and County services.

The Controller has previously advised the Budget and Legislative Analyst that he concurs with the opinion of Ms. Adams. The Controller would cease to issue any further City and County warrants unless the Board of Supervisors approves an Interim Annual Appropriation Ordinance and Interim Annual Salary Ordinance (the Interim Budget) by June 30.

Summary

- File 12-0616 is an ordinance approving the FY 2012-13 and FY 2013-14 Interim Annual Appropriation Ordinance and File 12-0617 is an ordinance approving the FY 2012-13 Interim Annual Salary Ordinance for the period from July 1, 2012 until the Board of Supervisors finally adopts the FY 2012-13 and FY 2013-14 budgets. These two ordinances will be

superseded by any further changes made by the Board of Supervisors during the Board of Supervisors FY 2012-13 and FY 2013-14 budget review.

- File 12-0594 is a resolution approving the interim budget for the Treasure Island Development Authority. Approval of this resolution provides expenditure authority for TIDA for the period from July 1, 2012 until the Board of Supervisors final approval of the FY 2012-13 and FY 2013-14 budgets, as required by State Community Redevelopment Law. Approval of this proposed resolution would not constitute final approval of any new positions, programs, capital improvements and equipment for TIDA.

Recommendations

- Except for the exemption to the Interim Budget, which as noted above include the hiring of 162.60 new positions as of July 1, 2012, positions which the Budget and Legislative Analyst will analyze and make recommendations to the Budget and Finance Committee during the review of each Department's budgets, approve (a) the FY 2012-13 and FY 2013-14 Interim Annual Appropriation Ordinance (File 12-0616), (b) the FY 2012-13 and FY 2013-14 Interim Annual Salary Ordinance (File 12-0617), and (d) the FY 2012-13 and FY 2013-14 Interim Treasure Island Development Authority Budget (File 12-0594).

- Amend the Business and Tax Regulations Code to include the annual Hotel Tax allocation to the Academy of Sciences Steinhart Aquarium, consistent with previous Board of Supervisors policy.

Attachment I

Specified Hotel Tax Allocations	FY 2012-13	FY 2013-14
Publicity/Advertising: Recurring Events	11,177,000	11,177,000
Publicity/Advertising: Nonrecurring Events	191,000	191,000
Fine Arts Museum	5,620,000	5,620,000
Asian Art Museum	2,229,000	2,229,000
Steinhart Aquarium	1,208,000	1,208,000
Tax Collector	114,000	114,000
Culture Centers	1,516,000	1,516,000
Cultural Equity Endowment Fund	1,716,000	1,716,000
Convention Facilities	34,147,000	34,147,000
Convention and Visitors Bureau	7,580,000	7,580,000
Affordable Housing—Rental Assistance	5,500,000	5,560,000
War Memorial	9,158,500	9,071,000
Yerba Buena Gardens Debt Service	3,177,400	3,088,000

Attachment II

District/Resolution No./Special Assessment No.	FY 2012-13	FY 2013-14
Castro/Upper Market Community Benefit District, 582-05, 63	$408,091	$408,091
Central Market Community Benefit District, 631-06, 66	574,164	574,164
Civic Center Community Benefit District, 021-11, 31	695,819	695,819
Fisherman's Wharf Community Benefit District, 540-05, 64	600,215	600,215
Fisherman's Wharf Portside, 539-05, F-107	187,464	187,464
Greater Union Square Business Improvement District, 550-10, 57	3,025,830	3,025,830
Mission Miracle-2500 Block of Mission Street Business Improvement District, 473-10, 65	85,002	85,002
Noe Valley Community Benefit District, 583-05, 61	232,710	232,710
North of Market/Tenderloin Community Benefit District, 584-05, 62	1,004,623	1,004,623
Ocean Avenue, 587-10, 73	239,578	239,578
Tourism Improvement District, 504-08, 75	22,700,000	22,700,000
Yerba Buena Community Benefit District 330-08, 96	2,346,649	2,346,649

OFFICE OF THE MAYOR
SAN FRANCISCO

EDWIN M. LEE
MAYOR

June 12, 2012

To: Honorable Members of the Board of Supervisors' Budget and Finance Committee
Angela Calvillo, Clerk of the Board of Supervisors
Harvey Rose, Board of Supervisors' Budget Analyst

From: Kate Howard, Mayor's Budget Director

Re: Interim Exceptions to the Annual Salary Ordinance

I herein present exceptions to the Interim 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:

Redevelopment Related Positions (53.60 FTE)

- **Office of the City Administrator (35.00 FTE).** The City Administrator's Office is adding 35 positions due to the increase in work associated with the transition of the former Redevelopment Agency to the City and County of San Francisco. This includes one 0932 Manager IV, one 0933 Manager V, one 0953 Deputy Director III, three R030 Management Assistant III positions, three R035 Management Assistant II positions, two R535 Development Services Managers, two R550 Senior Project Managers, one R565 Senior Civil Engineer, one R585 Contract Compliance Supervisor, one R586 Contract Compliance Specialist III, three R590 Project Managers, two R615 Development Specialists, one R630 Senior Financial Analyst, one R635 Architect, one R640 Contract Compliance Specialist II, one R695 Accountant III, one R720 Senior Programmer Analyst, one R730 Associate Planner, one R775 Accountant II, one R855 Records Specialist II, two R880 Records Specialist I positions, one R930 Staff Associate V, one R970 Accounting Supervisor, and two R990 Assistant Project Managers.

- **The Mayor's Office of Housing (10.00 FTE).** The Mayor's Office of Housing is adding ten positions due to the increase in work associated with the transition of the former Redevelopment Agency (RDA) to the City and County of San Francisco. These interim exceptions are needed to transition former RDA employees to the Mayor's Office of Housing to continue implementing housing obligations and responsibilities. The positions include one 1657 Accountant, one 5502 Project Manager I, one R035 Management Assistant II, one R590 Project Manager, three R615 Development Specialists, one R670 Financial Systems Accountant, one R705 Assistant Development Specialist, and one R895 Office Assistant I.

- **Port (8.60 FTE).** The Port is adding ten positions due to the increase in work associated with the transition of the former Redevelopment Agency (RDA) to the City and County of San

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

Francisco. The Port is absorbing one R030 Management Assistant III, one R740 Harbormaster, three R840 Harbor Attendants, two 80%-time R865 Harbor Office assistants, and two R890 Harbor Security Officers from the Redevelopment Agency for the maintenance and management of South Beach Harbor.

- In addition there are several departments (listed below) that are requesting additional positions due to increased work related to the City taking on the functions of the former SFRA, including the City Attorney's Office (3.0 FTE), the Treasurer Tax Collector (1.0 FTE), and the City Administrator (1.0 FTE).

General Fund Positions (73.00 FTE)

- **Art Commission (2.50 FTE).** The Art Commission has budgeted two new full-time positions and one 0.5 new part-time position as part of their Department reorganization, including one full-time 0951 Deputy Director I, one full-time 1842 Management Assistant, and one part-time 3549 Arts Program Assistant. All of these positions are currently filled with temporary employees.

- **Department of the Assessor-Recorder (5.00 FTE).** The Assessor-Recorder has budgeted five new limited-tenure positions, including three 4213 Assessor-Recorder Office Assistants, one 4265 Real Property Appraiser and one 4267 Principal Real Property Appraiser, to work on Real Property assessment and appeals backlogs. These positions are all currently in the Department's budget as limited-term positions that were set to expire in the budget year, thus the "new" action actually reflects renewal of the limited terms. These require interim exceptions because: the 4265 is currently filled; the 4267 recruitment process is underway and an eligible list is expected to be ready by mid-May 2012; and the three 4213s are part of the Office Assistant reorganization for which the budget contains a set amount of attrition for all positions not currently filled.

- **Office of the City Administrator (2.00 FTE).** The City Administrator's Office is adding two interim exception positions; one is a 0931 Manager III position due to the increase in human resources work associated with the transition of the former Redevelopment Agency to the City and County of San Francisco. The Department is also adding an 1824 Principal Administrative Analyst to the Office of Immigrant Affairs; this position is currently filled with a temporary employee and will be filled on a permanent basis starting in July.

- **Office of the City Attorney (5.00 FTE).** The City Attorney's Office is adding two 8177 Attorney positions and one 8169 Legislative Assistant position due to the increase in work associated with the transition of the former Redevelopment Agency to the City and County of San Francisco. The Department is also adding one 8177 Attorney and one 8169 Legislative Assistant to start its revenue generating Consumer Protection Unit.

- **City Planning (2.00 FTE).** The City Planning Department requires one new limited-tenure 5298 Environmental Planner III and one new limited-tenure 5291 Planner III to provide environmental review and other planning services for the Warriors project; if these two positions are not approved as interim exceptions the work will be delayed for this project. These positions will be fee-funded.

- **Human Services Agency (4.00 FTE).** The Human Services Agency budgeted four new interim exception positions. This includes one 9704 Employment & Training Specialist III to manage a 3-year Department of Labor grant to provide subsidized employment for non-custodial parents identified by Department of Child Support Services. The Department's budget also includes two 1822 Administrative Analyst positions for the federally-funded Broadband Technology Opportunities Program; these positions will focus on increasing broadband access and adoption for seniors and clients with disabilities. Delays in hiring for these positions will slow down the spending of the grant monies and the implementation of these important programs.. Finally, the Department budgeted one new 0922 Manager I to lead the new Lesbian, Gay, Bisexual and Transgender Seniors Task Force introduced to the Board of Supervisors by Supervisors Wiener, Campos and Olague. If approved, the Task Force will begin its work in July 2012, with a focus on making its first set of planning and policy recommendations to the Board within an 18 month time period. This position will staff the Task Force and manage the group's efforts in addition to working to implement the Excellence in Dementia Care Plan; if this position is not approved as an interim exception it would be difficult for the Task Force to meet the above mentioned times lines.

- **Department of Public Health (1.00 FTE).** The Department of Public Health has budgeted one 2930 Psychiatric Social Worker to start on July 1. This position will work with the Child Abuse Intervention Program (CAIP), which is a new requirement established in the Penal Code to address child abuse. The Department is already recruiting for this position and intends to fill it shortly after the start of the new fiscal year to ensure compliance.

- **Department of Public Works (46.00 FTE).** The Department of Public Works is adding 46 project-funded, off-budget/limited term positions for various bonds, Certificate of Participation, and work order funded projects. These projects include the Earthquake Safety and Emergency Response bond; the Road Repaving and Streets Safety bond; the San Francisco General Hospital Rebuild bond; the War Memorial Veterans Building rebuild; and various capital projects for the Public Utilities Commission, the Library, the Fire Department, and other departments. The positions are: one 0932 Manager IV, one 1822 Administrative Analyst, one 1840 Junior Management Assistant, one 1842 Management Assistant, ten 5203 Assistant Engineers, five 5207 Associate Engineers, six 5260 Architectural Assistant I positions, six 5262 Landscape Architectural Associate I positions, two 5502 Project Managers, one 5508 Project Manager IV, one 5620 Regulatory Specialist, eight 6318 Construction Inspectors, one 6331 Building Inspector, one 7282 Street Repair Supervisor II, and one 9254 Assistant to the Director, Public Affairs. The recruitment process has begun in anticipation of filling these positions at the beginning of Fiscal Year 2012-13 to meet project time line needs.

- **Sheriff's Department (4.00 FTE).** The Sheriff's Department is adding four 8504 Deputy Sheriff positions to perform security work at the new Public Utilities Commission (PUC) building (construction recently finished). The PUC is funding these positions through a work order; hiring them at the start of the fiscal year will help control overtime costs at the Sheriff's Department.

- **Office of the Treasurer & Tax Collector (1.50 FTE).** The Office of the Treasurer and Tax-Collector is budgeting one new 1654 Accountant III due to the increase in banking related work associated with the transition of the former Redevelopment Agency to the City and County of San Francisco. The Department is also adding one new 0.5 part-time 1840 Junior

Management Assistant to work on the Kindergarten to College and financial literacy program. This position is complimented by a new grant-funded 0.5 1840 described in Non-General Fund Positions below, thus 1.0 FTE will split their time between two different financial programs. This position is also currently filled by a temporary employee, and the General Fund half will be funded by a work order from the Department of Children, Youth and their Families (DCYF).

Non-General Fund Positions (36.00 FTE)

- **Airport (3.00 FTE).** The Airport is proceeding with a Federally-required Airfield project during the summer construction season and has budgeted three new off-budget 9212 Airport Security Officers to complete this project. Current staffing levels are not sufficient to ensure completion of the project in the planned time frame and hiring must commence immediately.

- **Art Commission (0.50 FTE).** The Art Commission has budgeted one 0.5 part-time 3549 Arts Program Assistant which is funded by the Community Arts and Education Youth Arts project. The position is currently filled with a temporary employee, and if this interim exception is not approved we would need to adjust temporary salaries to continue seamless programming.

- **Office of the City Administrator (8.00 FTE).** The City Administrator's Office is adding eight 2708 Custodian positions for the opening of the new PUC building. The PUC is funding these positions through a work order, and they are needed July 1 since building construction has finished.

- **Department of Emergency Management (3.00 FTE).** The Department of Emergency Management has budgeted three new grant funded positions as part of an exempt transition project in coordination with the Department of Human Resources. These positions include one 5291 Planner III, one 0931 Manager III that is budgeted between two index codes, and one 0932 Manager IV that is also budgeted between two index codes. Immediate hiring is needed to perform this important work and spend down grant funds.

- **Human Services Agency (5.00 FTE).** The Human Services Agency budgeted five new grant-funded positions. This includes four 2920 Medical Social Workers, and one 2924 Medical Social Work Supervisor. These positions will support the Community-Based Care Transitions Program funded by the federal government, and the Center for Medicare and Medicaid Innovation grant to develop new payment and delivery models. Each of these positions is currently being recruited for and is expected to be filled by the beginning of the fiscal year. If the interim exceptions for these positions are not approved, the Department's assumed grant revenue should be reduced accordingly.

- **Police Department (1.00 FTE).** The Police Department is budgeting one new off-budget 1824 Principal Administrative Analyst to support police positions funded by an Urban Areas Security Initiative (UASI) grant and to plan and provide analysis on UASI projects. Immediate hiring is needed to perform this important work and spend down grant funds.

- **Port (2.00 FTE).** The Port is budgeting one new 1244 Senior Personnel Analyst and one new 1054 Principal IS-Business Analyst. The 1244 is currently filled by an existing temporary employee, and if this interim exception is not approved the Department will need to adjust

temporary salaries to continue the current work being done. The 1054 has been budgeted to perform critical software upgrades to the Department's Oracle system and is needed immediately to perform this important work.

- **Office of the Public Defender (1.00 FTE).** The Public Defender's Office is adding one off-budget 2910 Social Worker. This position will be funded by the Edward Byrne Memorial JAG grant; it is needed July 1 to perform the work required by the grant and to spend down the grant funds.

- **Department of Public Health (6.00 FTE).** The Department of Public Health budgeted six grant funded positions to start on July 1; the process to hire these employees began in FY 2011-12, and the Department will be ready to start spending these funds in July of 2012. The positions include one 2586 Health Worker II to implement a pilot that started in FY 2011-12 to integrate Primary Care into Substance Abuse program settings; one 2818 Health Program Planner to complete work for a Community Transformation Grant to integrate evidence-based strategies to reduce death and disability due to tobacco use, obesity, and heart disease and stroke; and four 2830 Public Health Nurses that will start making home visits in July to families living within at-risk communities to implement a grant received from the State.

- **Department of Public Works (1.00 FTE).** The Department of Public Works is adding one project-funded limited-term 1822 Administrative Analyst position for the implementation of the Road Repaving and Streets Safety bond. The recruitment process has begun in anticipation of filling this position at the beginning of Fiscal Year 2012-13 to meet project timeline needs.

- **Recreation and Park Department (5.00 FTE).** The Recreation and Park Department included five new 3410 Apprentice Gardeners in their budget submission. The Department plans to have these employees start immediately with a new cohort of apprentice gardeners.

- **Office of the Treasurer & Tax Collector (0.50 FTE).** The Office of the Treasurer and Tax-Collector is budgeting one new grant-funded part-time 1840 Junior Management Assistant to work on financial literacy programs. This position is complimented by a new 0.5 1840 described in General Fund Positions above, thus 1.0 FTE will split their time between two different financial programs. The position is needed July 1 to perform this important work and spend down grant funds.

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

superseded by any further changes made by the Board of Supervisors during the Board of Supervisors FY 2012-13 and FY 2013-14 budget review.

- File 12-0594 is a resolution approving the interim budget for the Treasure Island Development Authority. Approval of this resolution provides expenditure authority for TIDA for the period from July 1, 2012 until the Board of Supervisors final approval of the FY 2012-13 and FY 2013-14 budgets, as required by State Community Redevelopment Law. Approval of this proposed resolution would not constitute final approval of any new positions, programs, capital improvements and equipment for TIDA.

Recommendations

- Except for the exemption to the Interim Budget, which as noted above include the hiring of 162.60 new positions as of July 1, 2012, positions which the Budget and Legislative Analyst will analyze and make recommendations to the Budget and Finance Committee during the review of each Department's budgets, approve (a) the FY 2012-13 and FY 2013-14 Interim Annual Appropriation Ordinance (File 12-0616), (b) the FY 2012-13 and FY 2013-14 Interim Annual Salary Ordinance (File 12-0617), and (d) the FY 2012-13 and FY 2013-14 Interim Treasure Island Development Authority Budget (File 12-0594).

- Amend the Business and Tax Regulations Code to include the annual Hotel Tax allocation to the Academy of Sciences Steinhart Aquarium, consistent with previous Board of Supervisors policy.