File No. 120592

Committee Item No. _____
Board Item No. 3

COMMITTEE/BOARD OF SUPERVISORS
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Committee: Budget and Finance Committee — Date 6/25/12 and 6/27/12

Board of Supervisors Meeting — Date 7/17/12

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☐	☐	Legislative Digest
☒	☒	**Budget and Legislative Analyst Report (Located in File No. 120591)
☐	☐	Legislative Analyst Report
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☐	☐	Introduction Form (for hearings)
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OTHER (Use back side if additional space is needed)

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Completed by: Victor Young Date June 22, 2012
Completed by: Victor Young Date _____

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

ANNUAL SALARY ORDINANCE

As Proposed by the Budget and Finance Committee

July 10, 2012

File No. 120592 Ordinance No. _____

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

** Complete copy of document is located in
File No. 120592

120592

City and County of San Francisco

Edwin M. Lee
Mayor

Department of Human Resources

Micki Callahan
Human Resources Director

July 11, 2012

Ms. Angela Calvillo
Clerk of the Board
Board of Supervisors
City Hall, Room 244
San Francisco, California 94102

Dear Ms. Calvillo:

The Department of Human Resources submitted the Administrative Provisions of the Annual Salary Ordinance (ASO), file #120592, for the fiscal year ending June 30, 2013, with these two (2) changes:

1) updated Section 1.1B.G to reflect the reference to Section 10.4 of the Annual Appropriations Ordinance; and

2) added Section 1.1E "The Human Resources Director, with concurrence of the Controller, is authorized to adjust the Annual Salary Ordinance to reflect the conversion of temporary positions to a permanent position(s) (1) when sufficient funding is available and (2) to maintain services when elimination of temporary positions is consistent with the terms of City labor agreements."

Please contact Gilda Cassanego, Senior Personnel Analyst, at 557-4859 if you have any questions or concerns.

Sincerely,

Micki Callahan
Human Resources Director

cc: Harvey Rose, Budget Analyst
Kate Howard, Mayor's Office
Ben Rosenfield, Controller

One South Van Ness Avenue, 4th Floor, San Francisco, CA 94103-5413 • (415) 557-4800 • www.sfgov.org/dhr

The Budget and Legislative Analyst Reports for the Mayor's Fiscal Year 2012-2013 to Fiscal Year 2013-2014 Budget for the following files are located in Board of Supervisors File No. 120591:

120592
120593
120595
120596
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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.

BOS-11, B/F clerk, COB, Cpag

City and County of San Francisco
Department of Human Resources

Edwin M. Lee
Mayor

Micki Callahan
Human Resources Director

File 120592

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2012 JUN -7 AM 9:40
AK

May 30, 2012

Ms. Angela Calvillo
Clerk of the Board
Board of Supervisors
City Hall, Room 244
San Francisco, California 94102

Dear Ms. Calvillo:

In accordance with the provisions of the San Francisco Administrative Code, Chapter 3, Section 3.10, the Department of Human Resources prepared and submitted the Administrative Provisions of the Interim Annual Salary Ordinance (ASO) for the fiscal year ending June 30, 2013. Below are the proposed changes:

2) Section 2. Compensation Provisions.

Section 2.1 was updated to include the Health Service System's stipend amounts for PUC employees assigned to Hetch Hetchy, and Recreation and Park employees permanently assigned to Camp Mather for FY 2012-13.

This sentence was added to clarify the effective dates of the stipend amounts. "These rates are effective July 1, 2012 to December 31, 2012 only, and may change as of January 1, 2013."

Please contact Gilda Cassanego, Senior Personnel Analyst, at 557-4859 if you have any questions or concerns.

Very truly yours,

Micki Callahan
Human Resources Director

cc: Harvey Rose, Budget Analyst
Kate Howard, Mayor's Office
Ben Rosenfield, Controller

CITY AND COUNTY OF SAN FRANCISCO

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BOARD OF SUPERVISORS
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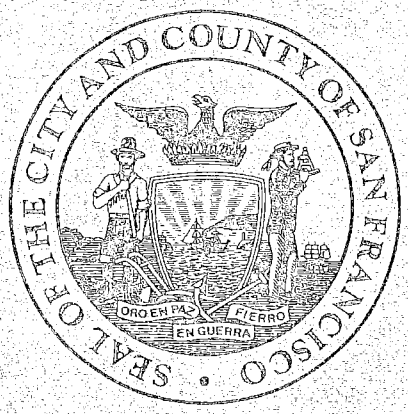
PROPOSED BUDGET

AND

ANNUAL APPROPRIATION ORDINANCE

AS OF JULY 10th 2012

As Proposed by the Budget and Finance Committee



File No. 120591 Ordinance No. _____

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

** Complete copy of document is located in

File No. 120591