



May 31, 2013

To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Kate Howard, Mayor's Budget Director  
Date: May 31, 2013

Re: Interim Exceptions to the Annual Salary Ordinance

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Madam Clerk,

I herein present exceptions to the 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:

***General Fund Positions (47.92 FTE)***

▪ **Adult Probation (3.00 FTE)**

- **1064 IS Programmer Analyst-Principal (1.00 FTE)** This urgently needed position will enable APD to complete many IT related investments to their service including implementation of COMPAS, opening of the new CASC one-stop shop for parolees, and moving APD onto the JUSTIS system.
- **9775 Senior Community Development Specialist II (1.00 FTE)** This position is being added to ensure no layoffs at the Department in spite of the loss of grant funding. Because the employee already works for the City in a temporary position, this interim exception will enable the Department to seamlessly transition this employee onto a permanent requisition to ensure no loss of service.
- **9774 Senior Community Development Specialist I (1.00 FTE)** This position is currently filled with a temporary employee that has been with the department for more than 6 months. This interim exception will enable the Department to move this employee to a permanent position. There is no net new staff or cost with the addition of this interim exception because the Department reduced temporary salaries to offset the cost to move this person onto a permanent requisition.

▪ **Department of Public Works (16.92 FTE).**

- **1822 Administrative Analyst (0.92 FTE)** This position urgently needs to be filled to support administration of the Moscone Expansion project currently underway. The recruitment process will be accelerated in order to fill in early FY 2013-14. This position is not technically General Fund as it is supported with project funds, (commercial paper and certificates of participation).
- **1051 IS Business Analyst-Assistant (1.00 FTE), 1053 IS Business Analyst-Senior (1.0 FTE), 1054 IS Business Analyst-Principal (4.00 FTE), 1070 IS Project**

**Director (1.00 FTE)**, These positions are funded by non-General Fund interdepartmental work orders. The hiring process will be accelerated to meet project timelines.

- **1824 Principal Administrative Analyst (1.00 FTE), 5502 Project Manager I (1.00 FTE), 1820 Junior Administrative Analyst (3.00 FTE), 1822 Administrative Analyst (2.00 FTE), 1842 Management Analyst (2.00FTE)** – These positions are funded by non-General Fund interdepartmental work orders and are currently filled by temporary hires.

▪ **Police Department (1.00 FTE)**

- **1823 Senior Administrative Analyst (1.00 FTE)** This position replaces a retiring Q82 and civilianizes the Contracts Administrator position within the Fiscal Division of the Police Department. The position is a high priority fill a candidate has been identified for lateral transfer into the position.

▪ **Office of the Treasurer & Tax Collector (16.00 FTE)**

- **1823 Senior Administrative Analyst (1.00 FTE), 1408 Principal Clerk (2.00 FTE)** These positions will ensure the on-time implementation of the gross receipts tax, and the Department will be able to immediately hire these positions from available lists on July 1, 2013.
- **4310 Commercial Division Assistant Supervisor (1.00 FTE), 1630 Account Clerk (2.00 FTE), 1632 Senior Account Clerk (1.00 FTE), 4308 Senior Collections Officer (5.00 FTE), 4321 Cashier II (0.50 FTE), 4321 Cashier II (2.00 FTE)** These positions are currently filled by staff working on work order assignments from the Superior Court. At the time of the FY 2012-13 and 2013-14 budget, it was believed the work order would be eliminated in FY 2013-14 so the positions were deleted from the Treasurer's budget. However, over the past year, the Superior Court and the Treasurer will retain the work order and the corresponding positions. Not providing an interim exception would result in layoffs.
- **1630 Account Clerk (0.50 FTE)** This position was added and filled mid-year during FY 2012-13 for work with the MTA. Failure to provide an interim exception would result in a layoff of existing staff.
- **8173 Legal Assistant (1.00 FTE)** This position represents the renewal of a limited-term position that was set to expire in the Treasurer's FY 2013-14 budget. Because this position has provided revenue-generating work around Summary Judgments, the Treasurer and the Mayor's Office have decided to renew the position in the budget. As the position is currently filled, not providing an interim exception would result in a layoff of existing staff.

▪ **Mayor's Office of Housing (6.00 FTE)**

- **9770 Community Development Assistant (1.00 FTE), 9774 Senior Community Development Specialist I (3.00 FTE), 9775 Senior Community Development Specialist II (2.00 FTE)** These positions will execute the Housing Trust Fund, as approved by voters in Proposition C, and are needed immediately for implementation.

▪ **Board of Supervisors (1.00 FTE)**

- **1406 Senior Clerk (1.00 FTE)** This off-budget project position is for the new Assessment Appeals Board project to streamline and improve the property tax refund process. This interim exception will allow the Board of Supervisors to fill the position

immediately to ensure no increase in the current backlog for appeals since the filing period runs from July to September. The recruiting process for this position is already underway to ensure a start date in July of 2013.

- **Mayor's Office of Neighborhood Services (1.00 FTE)**
  - **9920 Public Service Aide (1.00 FTE)** Position converts a current employee paid with temporary salaries to a permanent civil service employee.
- **Department of Human Resources (3.00 FTE)**
  - **1820 Junior Administrative Analyst (3.00 FTE)** Continuation of technology innovation fellows' program; anticipated to begin August 2013. Recruiting process begun late FY 2013-14

***Non-General Fund Positions (8.00 FTE)***

- **Department of Child Support Services (1.00 FTE)**
  - **8159 Child Support Officer III (1.00 FTE)** This position was deleted in the FY 2013-14 budget during the FY 2012-13 and 2013-14 budget process but was restored in the FY 2013-14 and FY 2014-15 budget. However, as the position will accommodate an existing employee, failure to grant an interim exception will result in a layoff.
- **Department of Building Inspection (3.00 FTE)**
  - **1053 IS Business Analyst-Senior (1.00 FTE), 5214 Building Plans Engineer (1.00 FTE), 6321 Permit Technician I (1.00 FTE)**
    - All above positions are requested as interim exceptions to immediately support the development of the approved soft story retrofit program.
- **Department of Public Works (1.00 FTE).**
  - **1822 Administrative Analyst (1.0 FTE)** This position reflects the transition of an employee that is currently working for the Department as a City Hall Fellow; therefore, this position needs to be filled at the beginning of the fiscal year when the City Hall Fellows program concludes, in order to prevent a layoff.
- **Police Department (1.00 FTE)**
  - **Q082 Captain III (1.00 FTE)**– The addition of this position reflects a Q82 currently funded by UASI grants. These grants have been previously approved by the Board, but did not include the ASO amendment to add the Police Department position; the addition is a technical adjustment to correct that omission. The FY13 grant will continue to fund this Off Budget Captain position.
- **Mayor's Office of Housing (1.00 FTE)**
  - **9774 Senior Community Development Specialist I (1.00 FTE)** This position will execute workload for the Successor Housing Agency to the San Francisco Redevelopment Agency, and is needed for immediate implementation.
- **Department of Children, Youth and their Families (1.00 FTE)**
  - **1444 Secretary I (1.00 FTE)** This position will convert an existing employee from temporary status to permanent civil service status.

The positions listed below are not counted towards interim exceptions but are included for situational awareness purposes. The positions are converting from temporary to permanent civil service positions in this budget in alignment with MOU agreements.

- **Department of Human Resources (3.00 FTE)**
  - **1202 Personnel Clerk (3.00 FTE)** This position corresponds with a move of three current filled positions from temp to permanent, per MOU agreements.
  
- **Office of the City Administrator (13.00 FTE).**
  - **2708 – Custodian (13.00 FTE)** The City Administrator’s Department of Real Estate is converting 13.00 current part time custodian positions to full time. This conversion is consistent with MOU agreements.

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

Sincerely,



Kate Howard  
Mayor’s Budget Director

cc: Members of the Budget and Finance Committee  
Harvey Rose  
Controller