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SAN FRANCISCO



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LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2022
Re: Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

Dear Madam Clerk,

I herein present exceptions to the Annual Salary Ordinance (ASO) and Annual Appropriations Ordinance (AAO) for consideration by the Budget and Appropriations Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.79 FTE, and to hold funding for new initiatives until the budget is signed on August 1. Where there is justification for expedited hiring and spending, however, the Board may authorize exceptions to the Interim ASO and AAO, which allow new positions to be filled and expenditures related to new initiatives to begin in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions and non-personnel expenditures:

General Fund Positions (46.5 FTE)

- **City Attorney's Office (3.0 FTE)**
8177 Attorney (2.0 FTE); 8151 Claims Investigator (1.0 FTE). These 8177 positions are extensions of three-year limited duration positions that expire at the end of FY 2021-22, and are critical for specific programs that extend into FY 2022-23. The 8151 is an off-budget position that was mistakenly not included in the FY 2022-23 base budget.
- **Department of Children, Youth, and their Families (2.5 FTE)**
9774 Senior Community Development Specialist I (1.0 FTE); 9775 Senior Community Development Specialist II (1.0 FTE); 1823 Senior Administrative Analyst (0.5 FTE). These positions support a new effort with the Juvenile Probation Department to support justice-involved youth. The department has begun recruitment in order to meet critical youth and family needs as soon as possible.
- **Controller's Office (2.0 FTE)**
0923 Manager II (1.0 FTE); 1824 Principal Administrative Analyst (1.0 FTE). These positions will support the new refuse rate setting and monitoring process which would be assigned to the Controller's Office, assuming passage of Proposition F on the June 7, 2022 ballot.
- **Department of Public Works (6.0 FTE)**
0112 Commission Member (5.0 FTE); 1842 Management Assistant (1.0 FTE). These positions support the requirements of Proposition B and the creation of the new Public Works Commission.

- **Office of Economic and Workforce Development (2.0 FTE)**
5502 Project Manager I (2.0 FTE). These positions are extensions of three-year limited duration positions that expire at the end of FY 2021-22, and are critical for programs that extend into FY 2022-23.
- **Department of Homelessness and Supportive Housing (19.0 FTE)**
0923 Manager II (3.0 FTE); 1244 Senior Human Resources Analyst (2.0 FTE); 1823 Senior Administrative Analyst (6.0 FTE); 1824 Principal Administrative Analyst (3.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 2593 Health Program Coordinator III (1.0 FTE); 2917 Program Support Analyst (1.0 FTE); 2918 Human Services Agency Social Worker (2.0 FTE). These positions are critical to implement existing Our City, Our Home-funded programs that are already in progress, to respond rapidly and effectively to drug use and overdoses, to manage shelter and housing coordination, to complete the Continuum of Care grants for HUD funding compliance, to implement state-funded programs to place clients from temporary shelter into permanent housing, and to meet required timelines for grant-funded projects.
- **Mayor's Office (1.0 FTE)**
0981 Mayoral Staff XI (1.0 FTE). This is off-budget and is an extension of a three-year limited duration position that expires at the end of FY 2021-22, and is critical for a HOPE SF program that extends into FY 2022-23.
- **Department of Sanitation and Streets (7.0 FTE)**
0112 Commission Member (5.0 FTE); 0922 Manager I (1.0 FTE); 1842 Management Assistant (1.0 FTE). These positions support the requirements of Proposition B and the creation of the new Sanitation and Streets Commission.
- **Department on the Status of Women (4.0 FTE)**
2998 Representative, Commission on The Status of Women (2.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1823 Senior Administrative Analyst (1.0 FTE). These positions are critical to the fiscal management and programmatic expansion of the Department and the services it provides to the community.

Non-General Fund Positions (13.5 FTE)

- **Department of Children, Youth, and their Families (0.5 FTE)**
1823 Senior Administrative Analyst (0.5 FTE). This position supports a new effort with the Juvenile Probation Department to support justice-involved youth. The department has begun recruitment in order to meet critical youth and family needs as soon as possible.
- **Department of Public Health (2.0 FTE)**
0931 Manager III (2.0 FTE). These positions are needed to perform work on a grant the Department received in FY 2021-22.
- **Department of Public Works (1.0 FTE)**
0941 Manager VI (1.0 FTE). This position will meet the requirements of Proposition B and will support rapid hiring for the Department of Sanitation and Streets.

- **San Francisco Municipal Transportation Agency (1.0 FTE)**
5408 Coordinator of Citizen Involvement (1.0 FTE). This position will support critical community outreach regarding ongoing and new capital projects.
- **San Francisco Public Utilities Commission (1.0 FTE)**
0933 Manager V (1.0 FTE). This position will manage the negotiation, coordination and facilitation of low-cost project financing loan funding agreements with federal, state, and local agencies. Prior to this position, the duties were being handled by an outside contractor.
- **Department of Technology (7.0 FTE)**
7432 Electrical Line Helper (4.0 FTE); 1844 Senior Management Assistant (2.0 FTE); 7308 Cable Splicer (1.0 FTE). These off-budget positions will support the Fiber to Housing project approved in the FY 2021-22 budget cycle.
- **Department on the Status of Women (1.0 FTE)**
2998 Representative, Commission on The Status of Women (1.0 FTE). This position will support the Commercially Sexually Exploited Children (CSEC) grant from the California Department of Social Services that the Department received in FY 2019-20.

General Fund Non-personnel Expenditures

- **Department of Children, Youth, and their Families (\$4,000,000)**
To immediately continue existing programs for roughly 800 students at the San Francisco Unified School District to pre-enroll in the City College of San Francisco and receive enhanced academic support for college success.

There are additional positions that indicate they are starting at pay-period one in the Mayor's proposed budget, however the Mayor's Office intends to submit technical adjustments to move these positions to starting at pay period 7. Those changes will be noted in the technical adjustments letter to the Board of Supervisors, at a later date, rather than included in this letter noting interim exceptions.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance.

Sincerely,



Ashley Groffenberger
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller