

File No. 220695

Committee Item No. 7

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 22, 2022

Board of Supervisors Meeting Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
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| <input checked="" type="checkbox"/> | <input 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 |
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| <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 |
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OTHER (Use back side if additional space is needed)

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| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>ASO Administrative Provisions FY2022-2023 and FY2023-2024</u> |
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Completed by: Brent Jalipa Date June 17, 2022

Completed by: Brent Jalipa Date _____

Note: Additions are *single-underline italics Times New Roman*;
deletions are ~~*strikethrough italics Times New Roman*~~.
Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough normal~~.

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND
APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, ~~2022~~2023,
AND JUNE 30, ~~2023~~2024 CONTINUING, CREATING, OR ESTABLISHING THESE
POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY
CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND
COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE;
AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO;
SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF;
AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING
COMPENSATIONS THEREFORE.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code, the positions hereinafter
enumerated under the respective departments are hereby created, established, or continued
for the fiscal year ending June 30, ~~2022~~2023. Positions created or authorized by Charter or
State law, compensations for which are paid from City and County funds and appropriated in
the Annual Appropriation Ordinance, as that ordinance may be modified during the fiscal year
in supplemental appropriation or deappropriation ordinances (together "Annual Appropriation

1 Ordinance”), are enumerated and included herein.

2
3 The word “position” or “positions” as used in the ordinance shall be construed to include office
4 or offices, and the word “employee” or “employees” shall be construed to include officer or
5 officers. The terms “requisition” and “request to fill” are intended to be synonymous and shall
6 be construed to mean a position authorization that is required by the Charter.

7
8 Section 1.1. APPOINTMENTS AND VACANCIES PERMANENT POSITIONS.

9
10 Section 1.1A. Appointing officers as specified in the Charter are hereby authorized,
11 subject to the provisions of this ordinance, to make or continue appointments as needed
12 during the fiscal year to permanent positions enumerated in their respective sections of
13 this ordinance. Such appointments shall be made in accordance with the provisions of
14 the Charter. Appointing officers shall not make an appointment to a vacancy in a
15 permanent position until the request to fill for such position is approved by the Controller.
16 Provided further, that if the Mayor declares an intent to approve requests to fill due to
17 unanticipated financial reasons, appointing officers shall not make an appointment to a
18 vacancy in a permanent position until the request to fill for such position is approved by
19 the Mayor. Provided further, that if changes occur to the classification, compensation, or
20 duties of a permanent position, appointing officers shall not make an appointment to a
21 vacancy in such position until the request to fill for such position is approved by the
22 Department of Human Resources. Provided further, that in order to prevent the
23 stoppage of essential services, the Human Resources Director may authorize an
24 emergency appointment pending approval or disapproval of a request to fill, if funds are
25 available to pay the compensation of such emergency appointee.

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Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are satisfied. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

A. If the appointing officer is unable to employ a qualified person to cover the work schedule of a position herein established or authorized, the appointing officer, subject to the provisions of this ordinance and the Annual Appropriation Ordinance and with the approval of the Department of Human Resources, may in the appointing officer's discretion employ more than one person on a lesser work schedule but the combined salaries shall not exceed the compensation appropriated for the position, or may appoint one person on a combined work schedule but subject to the limitation of the appropriation and the compensation schedule for the position and without amendment to this ordinance.

B. Where a vacancy exists in a position, the Human Resources Director may and is hereby authorized to approve a temporary (diverted) request to fill in a different class, provided that the Controller certifies that funds are available to fill that vacancy on this basis, and provided that no action taken as a result of the application of this section will affect the classification of the position concerned as established in the Annual

1 Appropriation Ordinance and this ordinance.

2
3 An appointing officer, subject to the provisions of this ordinance, the Annual
4 Appropriation Ordinance, the Controller's certification of funds, and Civil Service
5 certification procedures, may employ more than one person on a combined work
6 schedule not to exceed the permanent full-time equivalent, or may combine the
7 appropriations for more than one permanent part-time position in order to create a single
8 full-time equivalent position limited to classifications of positions herein established or
9 authorized and their respective compensation schedules. Such changes shall be
10 reported to the Department of Human Resources and the Controller's office. No full-time
11 equivalent position which is occupied by an employee shall be reduced in hours without
12 the voluntary consent of the employee, if any, holding that position. However, the
13 combined salaries for part-time positions created shall not exceed the compensation
14 appropriated for the full-time position, nor will the salary of a single full-time position
15 created exceed the compensation appropriated for part-time positions. Each permanent
16 part-time employee shall receive the same benefits as existing permanent part-time
17 employees. The funding of additional fringe benefit costs subject to availability of funds
18 will be from any legally available funds.

19
20 Section 1.1B. The Human Resources Director is solely authorized to administratively
21 adjust the terms of this ordinance as follows:

22
23 A. To change the classification of a position provided that the rate of pay is the
24 same or less and the services are in the same functional area.

1 B. To adjust the compensation of a position pursuant to an approved Memorandum
2 of Understanding or ordinance.

3
4 C. To reflect the initial rates of compensation for a newly established classification,
5 excluding classes covered under Administrative Code Sections 2A.76 and 2A.90.

6
7 D. To add positions funded in accordance with section 10.22 of the Annual
8 Appropriation Ordinance, regarding Professional Service Contracts, and section 26
9 of the Annual Appropriation Ordinance, regarding work order appropriations.

10
11 The Department of Human Resources shall promptly notify the Controller, the Clerk of the
12 Board, the Mayor's Office and the affected department(s) if the Human Resources Director
13 takes such actions as authorized above.

14
15 Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by
16 departments where the appointing officers are elected officials enumerated in Article II and
17 Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney,
18 District Attorney, Public Defender, Sheriff and Treasurer) are approved by the Controller and
19 are not approved or rejected by the Mayor and the Department of Human Resources within 15
20 working days of submission, the requests to fill shall be deemed approved. If such requests
21 to fill are rejected by the Mayor and/or the Department of Human Resources, the appointing
22 officers listed above may appeal that rejection in a hearing before the Budget and Finance
23 and/or Budget and Appropriations Committee of the Board of Supervisors, and the Board of
24 Supervisors in its discretion may then grant approval of said requests to fill.

1 Section 1.1D. The Human Resources Director is authorized to make permanent exempt
2 appointments for a period of up to 6 months to permit simultaneous employment of an existing
3 City employee who is expected to depart City employment and a person who is expected to
4 be appointed to the permanent position previously held by the departing employee when such
5 an appointment is necessary to ensure implementation of successful succession plans and to
6 facilitate the transfer of mission-critical knowledge within City departments.

7
8 Section 1.1E. The Human Resources Director, with concurrence of the Controller, is
9 authorized to adjust the terms of this ordinance to reflect the conversion of temporary
10 positions to a permanent position(s) when sufficient funding is available and conversion is
11 needed either (A) to maintain services when elimination of temporary positions is consistent
12 with the terms of Memoranda of Understanding or (B) to address City staffing needs created
13 by the San Francisco Housing Authority's changing scope of work-, or (C) when the Human
14 Resources Director determines the conversion is warranted and the Controller certifies that
15 the conversion will not require additional salary appropriations in that fiscal year.

16
17 Section 1.2. APPOINTMENTS TEMPORARY POSITIONS.

18
19 Section 1.2A. Temporary appointments to positions defined by Charter Section 10.104(16) as
20 seasonal or temporary positions may be made by the respective appointing officers in excess
21 of the number of permanent positions herein established or enumerated and such other
22 temporary services as required at rates not in excess of salary schedules if funds have been
23 appropriated and are available for such temporary service. Such appointments shall be
24 limited in duration to no more than 1040 hours in any fiscal year. No appointment to such
25 temporary or seasonal position shall be made until the Controller has certified the availability

1 of funds, and the request to fill for such service is approved by the Controller and the
2 Department of Human Resources. Provided further that in order to prevent the stoppage of
3 essential services, the Human Resources Director may authorize an emergency appointment
4 pending approval or disapproval of the request to fill, if funds are available to pay the
5 compensation of such emergency appointee. No such appointment shall continue beyond the
6 period for which the Controller has certified the availability of funds. Provided that if the
7 proposed employment is for inter-departmental service, the Controller shall approve as to
8 conformity with the following inter-departmental procedure. Appointing officers shall not
9 authorize or permit employees to work in inter-departmental service unless the following
10 provisions are complied with. The payment of compensation for the employment of persons
11 in inter-departmental service shall be within the limit of the funds made available by certified
12 inter-departmental work orders and such compensation shall be distributed to the
13 inter-departmental work orders against which they constitute proper detailed charges.

14
15 Section 1.2B. Temporary Assignment, Different Department. When the needs and the best
16 interests of the City require, appointing officers are authorized to arrange among themselves
17 the assignment of personnel from one department to another department on a temporary
18 basis. Such temporary assignments shall not be treated as transfers, and may be used to
19 alleviate temporary seasonal peak-load situations, complete specific projects, provide
20 temporary transitional work programs to return injured employees to work, or other
21 circumstances in which employees from one department can be effectively used on a
22 temporary basis in another department. All such temporary assignments between
23 departments shall be reviewed and approved by the Department of Human Resources.

24
25 Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA

1 COMPENSATION IS AUTHORIZED.

2
3 Employees appointed to salaried classifications (i.e., designated –Z symbol) shall work such
4 hours as may be necessary for the full and proper performance of their duties and shall
5 receive no additional compensation for work on holidays or in excess of eight hours per day
6 for five days per week, but may be granted compensatory time off under the provisions of any
7 applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal
8 provisions of the Charter and the availability of funds, the Human Resources Director may
9 suspend the provisions of this section to allow overtime payment. Approval of overtime
10 payments shall be limited to extraordinary circumstances in which employees are required to
11 work a significant number of hours in excess of their regular work schedules for a prolonged
12 period of time, with a limited ability to use compensatory time off. Further, such payment shall
13 be consistently applied to all personnel in a class.

14
15 SECTION 2. COMPENSATION PROVISIONS.

16
17 Section 2.1. PUC EMPLOYEES ASSIGNED TO HETCH HETCHY AND RECREATION
18 AND PARK EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

19
20 The Public Utilities Commission and Recreation and Park Department will pay a stipend of
21 ~~\$443.43~~ \$447.19 per month to employees residing in designated zip code areas enrolled
22 in the Health Services System with employee plus two or more dependents where HMOs
23 are not available and such employees are limited to enrollment to the City Plan I. The
24 Public Utilities Commission will pay a stipend of ~~\$129.10~~ \$130.19 per month to employees
25 residing in designated zip code areas enrolled in the Health Services System with

1 employee plus one dependent where HMOs are not available and such employees are
2 limited to enrollment to City Plan I. These rates may be adjusted by the Health Service
3 System Board to reflect the increase in premiums effective January 1, ~~2022~~2023. The City
4 reserves the right to either reimburse the affected employees or provide an equivalent
5 amount directly to the Health Services System.

6
7 Section 2.2. MOVING EXPENSES.

8
9 Where needed to recruit employees to fill Department Head, Deputy Director or Manager
10 Level IV or higher (Manager V or higher for SFMTA) positions, an appointing authority may
11 authorize the expenditure of pre-offer recruitment expenses, such as interview travel
12 expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary
13 housing and other relocation costs, not to exceed ~~\$23,181~~ \$24,385. Reimbursement will
14 be made for actual expenses documented by receipts. As an alternative, the Controller
15 may authorize advance payment of approved expenses. Payments under this section are
16 subject to approval by the Controller and the Human Resources Director (except for
17 SFMTA, where the approval is the Controller and Director of Transportation). This amount
18 shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers
19 (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan
20 Statistical Area from February to February of the preceding fiscal year.

21
22 Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

23
24 A. In accordance with Charter Section A8.400(h) and in addition to the benefits provided
25 pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and

1 the Civil Service Rules, any City employee who is a member of the reserve corps of the
2 United States Armed Forces, National Guard or other uniformed service organization of
3 the United States and is called into active military service in response to the September
4 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary
5 circumstances, or to provide medical or logistical support to federal, state, or local
6 government responses to the COVID-19 pandemic shall have the benefits provided for in
7 subdivision (B).

8
9 B. Any employee to whom subdivision (A) applies, while on military leave, shall receive
10 from the City the following supplement to their military pay and benefits:

11
12 1. The difference between the amount of the individual's gross military pay and the
13 amount of gross pay the individual would have received as a City employee, had the
14 employee worked the employee's regular work schedule (excluding overtime unless
15 regularly scheduled as part of the employee's regular work schedule).

16
17 2. Retirement service credit consistent with Section A8.520 of the Charter.

18
19 3. All other benefits to which the employee would have been entitled had the employee
20 not been called to eligible active military service, except as limited under state law or
21 the Charter.

22
23 C. As set forth in Charter Section A8.400(h), this section shall be subject to the following
24 limitations and conditions:

1 1. The employee must have been called into active service for a period greater than 30
2 consecutive days.

3
4 2. The purpose for such call to active service shall have been to respond to the
5 September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related
6 extraordinary circumstances, or to the COVID-19 pandemic, and shall not include
7 scheduled training, drills, unit training assemblies or similar events.

8
9 3. The amounts authorized under this section shall be offset by amounts required to be
10 paid pursuant to any other law, so there are no double payments to the employee.

11
12 4. Any employee receiving compensation under this section shall execute an
13 agreement providing that if the employee does not return to City service within 60 days
14 of release from active duty (or if the employee is not fit for employment at that time,
15 within 60 days of a determination that the employee is fit for employment), then the
16 compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan
17 payable with interest at a rate equal to the greater of (i) the rate received for the
18 concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount
19 necessary to avoid imputed income under the Internal Revenue Code of 1986, as
20 amended from time to time, and any successor statute. Interest shall begin to accrue
21 90 days after the employee's release from active service or return to fitness for
22 employment. Such loan shall be payable in equal monthly installments over a period
23 not to exceed 5 years, commencing 90 days after the individual's release from active
24 service or return to fitness for employment.

1 5. This section shall not apply to any active duty served voluntarily after the time that
2 the employee is called to active service.

3
4 Section 2.4 CITY EMPLOYEES SERVING ON CHARTER-MANDATED BOARDS AND
5 COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY
6 INITIATIVE ORDINANCE.

7
8 A. City employees serving on Charter-mandated boards and commissions, or boards,
9 commissions and committees created by initiative ordinance, shall not be compensated for
10 the number of hours each pay period spent in service of these boards and commissions,
11 based on a 40-hour per week compensation assumption.

12
13 B. City employees covered by this provision shall submit to the Controller each pay period
14 a detailed description of the time spent in service, including attending meetings, preparing
15 for meetings, meeting with interested stakeholders or industry, and writing or responding to
16 correspondence. There is a rebuttable presumption that such employees spend 0.25 of
17 their time in service of these duties. This information shall be made publicly available
18 pursuant to the Sunshine Ordinance.

19
20 C. This provision shall not apply to City employees whose service is specified in the
21 Charter or by initiative ordinance, nor shall it apply to City employees serving on
22 interdepartmental or other working groups created by initiative of the Mayor or Board of
23 Supervisors, nor shall it apply to City employees who serve on the Health Service Board,
24 Retiree Health Care Trust Fund Board, or Retirement Board

1 Section 2.5 STIPEND FOR PLANNING COMMISSIONERS FOR ATTENDANCE AT
2 PLANNING COMMISSION MEETINGS.

3
4 Each commissioner serving on the Planning Commission may receive full stipend for that
5 commissioner's attendance at each meeting of the Commission, as enumerated and included
6 herein, if the commissioner is present at the beginning of the first action item on the agenda
7 for such meeting for which a vote is taken until the end of the public hearing on the last
8 calendared item. A commissioner of the Planning Commission who attends a portion of a
9 meeting of the Planning Commission, but does not qualify for full stipend, may receive one-
10 quarter of the stipend available for the commissioner's attendance at each meeting of the
11 commission, as enumerated and included herein

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EXPLANATION OF SYMBOLS.

The following symbols used in connection with the rates fixed herein have the significance and meaning indicated.

- B. Biweekly.
- C. Contract rate.
- D. Daily.
- E. Salary fixed by Charter.
- F. Salary fixed by State law.
- G. Salary adjusted pursuant to ratified Memorandum of Understanding.
- H. Hourly.
- I. Intermittent.
- J. Rate set forth in budget.
- K. Salary based on disability transfer.
- L. Salary paid by City and County and balance paid by State.
- M. Monthly.
- O. No funds provided.
- P. Premium rate.
- Q. At rate set under Charter Section A8.405 according to prior service.
- W. Weekly.
- Y. Yearly.

Annual Salary Ordinance Fiscal Years ~~2021-22~~ 2022-23 and ~~2022-23~~ 2023-24

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<p>Items 6 and 7 Files 22-0694 & 21-0695 <i>(Continued from June 14, 2022)</i></p>	<p>Department: Controller</p>
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MANDATE STATEMENT/DETAILS OF PROPOSED LEGISLATION

File 22-0694: Administrative Provisions of the Annual Appropriation Ordinance

The proposed FY 2022-23 and FY 2023-24 Annual Appropriation Ordinance (AAO) contains the administrative provisions governing the appropriation ordinance. The proposed AAO for FY 2022-23 and FY 2023-24 contain the following major changes to the administrative provisions:

Section 11.14- Grants to Departments of Disability and Aging Services, Child Support Services, Homelessness and Supportive Housing, and Children, Youth and their Families

The proposed ordinance extends authorization to receive and expend grant funds for their target populations. The existing ordinance authorizes the Departments of Disability and Aging Services as well as the Department of Child Support Service to expend grant funds and federal and state contributions for their target populations. The existing ordinance further authorizes the Controller to make appropriate entries to reflect such receipts and expenditures.

The proposed changes would authorize the Department of Children, Youth and Their Families (DCYF) to receive and expend funds in instances where funds from grants appropriated are not fixed and exceed the estimates contained in the budget. According to Michelle Allersma from the Controller’s Office, this change is being proposed to accommodate DCYF’s summer feeding programs, which are funded by annually budgeted grant that frequently fluctuates. This change would allow DCYF to receive and expend such funds without having to obtain approval to accept and expend grant funds from the Board of Supervisors.

Section 14(d) and (e)- Departments

The proposed ordinance adds two new subsections- (d) and (e) -to Section 14, which establishes and defines the responsibilities for several City departments for budgetary purposes.

The proposed subsection (d) establishes the Department of Sanitation and Streets for budgetary purposes. The proposed language states that the new department will come into existence on October 1, 2022. The proposed subsection also gives the Controller authorization to adjust budgets between the Department of Public Works and the Department of Sanitation and Streets during the fiscal year to achieve the purposes of Charter Section 4.138, which was approved by voters on November 3, 2020, so long as such adjustments do not change cumulative total expenditure budgets across the two departments. The proposed ordinance further authorizes the adjustment of the two departments’ budgets if voters amend the Charter in November 2022 to eliminate the Department of Sanitation and Streets. However, the proposed ordinance does not remove the Department of Public Works from the General Services Agency, which is headed by the City Administrator even though a new commission will be set up to oversee the Department of Public Works.

The proposed subsection (e) pertains to the new Department of Early Childhood (DEC), which is to be established through the consolidation of the Office of Early Care and Education (OECE) and the First Five Commission (CFC). The proposed subsection authorizes appropriations for DEC to be authorized for the use of OECE and CFC until the Board of Supervisors approves final legislation to consolidate the two departments.

Section 29- Appropriation Control of Capital Improvement Project and Equipment

The proposed ordinance authorizes the Controller to shift sources among cash and Certificate of Participation (COP)-funded capital projects across General Fund departments. According to Allersma, this change would allow for a more efficient allocation of COP funding by consolidating COP-funding for larger projects thereby minimizing transaction costs (i.e., disclosure and reporting requirements).

Section 32.1- Exclusion of Projected Unassigned Fund Balance from Budget Stabilization Reserve

The proposed ordinance stipulates that \$163,400,000 of projected, but unassigned fund balance from FY 2021-22 should not be included in the calculations of deposits to the Budget Stabilization Reserve, which is described in Administrative Code Section 10.60(c). This projected amount of fund balance was assumed to be used to balance the FY 2024-25 and FY 2025-26 budgets in the City's Five-Year Financial Plan. This change would avoid the withdrawal restrictions on such funds if they were to be put into the Budget Stabilization Reserve.

File 22-0695: Administrative Provisions of the Annual Salary Ordinance

The proposed FY 2022-23 and FY 2023-24 Annual Salary Ordinance (ASO) contains the administrative provisions governing the salary ordinance. The changes to the proposed ASO for FY 2022-23 and FY 2023-24 are mostly related to updating compensation provisions to account for changes in inflation, specifically for stipends to employees permanently assigned to Hetch Hetchy and Camp Mather and for moving expenses for new employees in the Manager IV classification or higher. In addition, the proposed ASO adds language in Section 1.1E that expands the authorization of the Human Resources Director to convert temporary positions to permanent positions.

The current ordinance authorizes the Human Resources Director, with concurrence of the Controller, to convert temporary positions to permanent positions when sufficient funding is available, and conversion is needed either (a) to maintain services when elimination of temporary positions is consistent with the terms of Memoranda of Understanding or (b) to address City staffing needs created by the San Francisco Housing Authority's changing scope of work. The proposed language expands this authorization to include when the Human Resources Director determines that conversion is warranted, and the Controller certifies that the conversion will not require additional salary appropriation in that fiscal year.

POLICY CONSIDERATION

Public Works Commission

Proposition B, passed by voters in November 2022, established a Public Works Commission to oversee the Department of Public Works. The proposed AAO establishes the Department of Sanitation and Streets for budgetary purposes and authorizes the Controller to make adjustments between the new department and the Department of Public Works. However, it does not make changes to reflect the removal of the Department of Public Works from the General Service Agency, which is headed by the City Administrator.

Expanded Authority for Director of Human Resources

The proposed ASO provides new authorization to the Human Resources Director to convert a temporary position to a permanent position when the Human Resources Director, “determines the conversion is warranted” and “the Controller certifies that the conversion will not require additional salary appropriation in that fiscal year.” According to the May 25, 2022 memorandum from the City Administrator, the Human Resources Director, and the Controller regarding the Government Operations Recovery Initiative, the provision allows the Department of Human Resources to develop a streamlined process for departments to permanently hire exempt employees where a permanent position exists, in accordance with the 48th Supplement to the Mayor’s Emergency Declaration. However, the 48th Supplement, dated May 22, 2022, does not explicitly state this. According to the 48th Supplement, the Human Resources Director is authorized to (a) temporarily modify Civil Service Rules to establish streamlined competitive examination processes for employees who have served for at least one year in an exempt status, and (b) simultaneously submit to the Civil Service Commission permanent rule modifications. Any eligible list adopted under this process would be in effect for no more than one year. The 48th Supplement also authorizes the Human Resources Director to extend the three-year term of exempt employees for up to one additional year.

The proposed provision should be amended to explicitly state that conversion from a temporary position to a permanent position should only be authorized if the Controller certifies that the conversion will not require additional salary appropriation in that fiscal year *and the subsequent fiscal year* to limit ongoing additional personnel costs that are not first approved by the Board of Supervisors. Because the proposed new authorization is an expansion of the authority of the Human Resources Director and is not specific to the provisions of the 48th supplement, we consider approval of this provision to be a policy matter for the Board of Supervisors.

RECOMMENDATIONS

1. Amend Section 14(b) of the proposed administrative provisions of the AAO to remove the Department of Public Works from the General Services Agency.
2. Amend Section 1.1E of the proposed administrative provisions of the ASO to state that conversion from a temporary position to a permanent position is authorized when the

Controller certifies that the conversion will not require additional salary appropriation in the *subsequent fiscal year*.

3. Approval of ASO Section 1.1E is a policy matter for the Board of Supervisors.
4. Approve File 22-0694, as amended.
5. Approve File 21-0695, as amended, with the exception of ASO Section 1.1E, which is a policy matter for the Board of Supervisors.



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberg, Mayor's Budget Director
Date: June 1, 2022
Re: Mayor's FY 2022-23 and FY 2023-24 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year (FY) 2022-23 and FY 2023-24.

In addition to the Mayor's Proposed FY 2022-23 and FY 2023-24 Budget Book, the following items are included in the Mayor's submission:

- The Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions
- The proposed budget for the Office of Community Investment and Infrastructure for FY 2022-23
- 28 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- Memo to the Board President requesting for 30-day rule waivers on ordinances
- A list of technical adjustments to the budgets for select departments submitted on May 1

Please note the following:

- Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.

Sincerely,

A handwritten signature in blue ink, appearing to read "A. Groffenberg", followed by a long horizontal line.

Ashley Groffenberg
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

DEPT	Item	Description	Type of Legislation	File #
ADM	Critical Repair/Recovery Stimulus COPs	Authorizes COPs to finance or refinance the capital plan in the budget.	Ordinance	
ADM	Entertainment Commission Fee Changes	Fee decrease for fixed speakers due to the Commission's "Just Add Music" initiative.	Ordinance	
ADM	Reproduction and Notary Fee Changes	Fee increase for a variety of printing and scanning services at the Permit Center.	Ordinance	
ADM	Prop J Continuation	Moscone Convention Center.	Resolution	
ADM	Prop J Continuation	Fleet security services.	Resolution	
ADM	Prop J Continuation	Real estate security services.	Resolution	
ADM	Prop J Continuation	Real estate custodial services.	Resolution	
BOS	Prop J Continuation	Budget Legislative Analyst (BLA).	Resolution	
CAT	Courthouse Construction Fund	The Board adopted an ordinance last year terminating the Fund, which was established in 1992, because the courthouse construction project is complete and fully financed. This ordinance completes the process.	Ordinance	
CON	Access Line Tax	Sets Access Line Tax. Revenues assumed in budget.	Resolution	
CON	Neighborhood Beautification Fund	Neighborhood Beautification Fund contribution levels assumed in budget.	Ordinance	
DEM	EMSA Fee Changes	Changing the fee structure for EMSA fees that are charged to hospitals.	Ordinance	
DPH	Recurring State Grants	Accept and expend for annual, recurring state grant funds.	Resolution	
DPH	Patient Rates	Amending the Health Code to set patient rates and rates for other services provided by the Department of Public Health.	Ordinance	
DPH	Prop J Continuation	Clinic security services.	Resolution	
DPW	Prop J Continuation	Security services.	Resolution	
FIR	Organizational Changes in the City's Administrative Code	Changing the City's Administrative Code to transition the Chief of EMS position up a Deputy Chief position.	Ordinance	
HRC	State Grant Acceptance	Acceptance of the state-funded California for All grant for the Opportunities for All program.	Resolution	
HSA	Prop J Continuation	Security services.	Resolution	
HSH	CAAP Legislation	Annual legislation for CAAP housing with funding from HSA.	Resolution	
HSH	Prop J Continuation	Security services.	Resolution	
MYR	Prop J Continuation	Security services.	Resolution	

POL	Police Vehicle Theft Crime Fund Surcharge	Increasing the car registration surcharge. Funds will be used to deter, investigate, or prosecute vehicle theft crimes.	Ordinance	
REC	Marina Dredging Surcharge	Imposing a surcharge to license fees at Marina West Harbor to pay for necessary dredging at the Harbor.	Ordinance	
REC	Francisco Park Conservancy Grant Agreement	Credits the Francisco Park Conservancy to offset unanticipated project cost increases incurred due to PG&E requirements.	Resolution	
REG	Prop J Continuation	Assembly of vote by mail envelope services.	Resolution	
SHF	Prop J Continuation	Food services at county jails.	Resolution	
TIS	Prop J Continuation	Mainframe system support.	Resolution	