

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE

MAYOR

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RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
Re: Interim Exceptions to the Annual Salary Ordinance

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 (18.2 FTE)

• **City Administrator (6.0 FTE)**

1324 Customer Service Agent (2.0 FTE) and 1326 Customer Service Agent Supervisor (1.0 FTE) are not new positions. These positions are at 311 and are currently filled as temporary exempt. Now that the pilot work order from the Treasurer-Tax Collector will continue indefinitely, this staff must be transferred to permanent positions. 2992 Contract Compliance Officer I (1.0 FTE) is not a new position. This position was filled in the current year as temporary, as it is funded by a mid-year work order from the Mayor's Office of Housing and Community Development. When the work order is formalized in the upcoming budget, the staffer will move to the newly created position on July 1. 1822 Administrative Analyst (1.0 FTE) will staff the Office of Civic Engagement & Immigrant Affairs in order to do Sanctuary city training to city departments. This new position is funded as part of the Mayor's Rebalancing Plan from December 2016. Finally, a Manager III 0931 (1.0 FTE) will be the Director of the Office; an interim exception is needed because the person in this role will need to establish an entire office and develop policies and procedures around recreational cannabis by January 1, 2018, on which date recreational cannabis sales will become legal in San Francisco.

• **Public Defender (5.0 FTE)**

8106 Legal Process Clerk (1.0 FTE), 8173 Legal Assistant (1.0 FTE), and 8177 Attorney (3.0 FTE). One full time 8173 Legal Assistant and three full time 8177 Attorneys are not new positions. They support the newly formed Immigration Defense Unit at the Public Defender's Office, established in April 2017; these positions were initially hired and funded with temporary salary dollars in FY 2016-17, and will be transferred from temporary to a three-year, limited term positions beginning in July 2017. One new full time 8106 Legal Process Clerk will support the newly formed Immigration Defense Unit at the Public Defender's Office, established in April 2017.

- **Department of Public Works (3.0 FTE)**
0922 Manager I (1.0 FTE), 1823 Senior Administrative Analyst, (1.0 FTE), and 1842 Management Assistant (1.0 FTE) are not new positions. Rather, they were filled as temporary exempt positions in FY 2016-17. These positions are part of the Fix-It team.
- **Fire Department (2.0 FTE)**
H022 Lt, Bureau Of Fire Prevention & Public Safety (1.0 FTE) and H040 Battalion Chief, (Fire Department) (1.0 FTE) are not new positions. Rather, they are existing employees continuing on a work order with the Department of Building Inspection for public information and outreach projects. These positions represent a continuation of a successful program that began one year ago and is expected to continue through both budget years.
- **Adult Probation Department (1.5 FTE)**
8434 Supervising Adult Probation (0.5 FTE) and 8529 Probation Assistant (1.0 FTE) are not new positions. Rather, these positions were budgeted and filled in Fiscal Year 2016-17, and they were not annualized. A lapse in funding would result in a disruption to operations; therefore, these positions must continue through this technical budget correction.
- **Department of Children, Youth, and Families (0.7 FTE)**
9770 Community Development Assistant (0.7 FTE) is not a new position. Rather, the current employee will become partially grant-funded beginning in FY 2017-18. Since draw down on the grant will begin in July, this position shows as an interim exception. This 0.7 FTE is the DCYF-funded portion of the position which is partially funded by the grant.

Non-General Fund Positions (23.21 FTE)

- **Assessor (7.0 FTE)**
1820 Junior Administrative Analyst (3.0 FTE), 4213 Assessor-Recorder Office Assistant (1.0 FTE), and 4215 Assessor-Recorder Senior Office Specialist (1.0 FTE) are not new positions. The 4265 Senior Real Property Appraisers (2.0 FTE) are new off-budget grant-funded positions. The Assessor-Recorder wishes to extend three existing 1820 grant positions, one 4213, and one 4215, for one year with grant funding carryover generated by delayed hiring. There will be no General Fund Impact. The two 4265 Senior Real Property Appraisers are requested for the renewal of State-County Partnership Agreement Grant Program. The Assessor's Department wishes to add as interim exception to avoid delay in hiring once the grant comes through. There will be no General Fund Impact.
- **City Administrator (7.0 FTE)**
2708 Custodian (7.0 FTE) are not new positions. The current budget action makes permanent these existing temporary positions in the Real Estate Division that work as curators at a Human Services Agency office building that began using the Real Estate Division for custodial service. Interim exceptions are needed because the positions are already filled.
- **Department of Technology (3.0 FTE)**
1044 IS Engineer-Principal (3.0 FTE) are not new positions. These positions are existing project-funded positions that will renew in FY 2017-18 due to continued project funding.
- **Human Services Agency (3.0 FTE)**
0941 Manager VI (1.0 FTE) and 2917 Program Support Analyst (2.0 FTE) are not new positions. The 2917s were transferred from General Fund to Dignity Fund in the Base budget

and appear as Interim Exceptions due to technical budget correction. The 0941 is a fully grant-funded position that was added in last year's budget. The current budget moves the position from an old grant detail (SSCCRL16) to new grant detail (SSCCRL18), but the position is continuing and not new.

- **Public Library (2.0 FTE)**
1222 Senior Payroll and Personnel Clerk (1.0 FTE) and 1244 Senior Personnel Analyst (1.0 FTE) are not new positions. Both 1222 and 1244 were hired TEX, temporary salaries. The Library will need both positions at 1.00 FTE so as to continue to provide recruitment and processing support system-wide. Both positions are crucial to ensure timely hiring and on-boarding process for Branch expanded hours in June.
- **Adult Probation Department (0.91 FTE)**
8444 Deputy Probation Officer (0.67 FTE) and 9920 Public Service Aide (0.24 FTE) are not new positions. Rather, these positions are grant-funded with current staffing in place. These ongoing grants fund the Domestic Violence Specialized probation program and the Drug Elimination Team in cooperation with the Department of Children, Youth and Their Families. These positions are filled and funded, and must continue, since a lapse in staffing will result in a disruption to program operations.
- **Department of Department of Children, Youth & Their Families (0.3 FTE)**
9770 Community Development Assistant (0.3 FTE) is not a new position. Rather, the current employee will become partially grant-funded beginning in FY 2017-18. Since draw down on the grant will begin in July, this position shows as an interim exception.

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

Sincerely,



Melissa Whitehouse
Mayor's Budget Director

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