



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
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 Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.77 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 (61.0 FTE)

- **Department of Public Health (22.0 FTE)**
1054 Principal IS-Business Analyst (4.0 FTE); 1070 IS Project Director (1.0 FTE); 1204 Senior Personnel Clerk (2.0 FTE); 1241 Human Resources Analyst (2.0 FTE); 1244 Senior Human Resource Analyst (1.0 FTE); 1636 Health Care Billing Clerk II (1.0 FTE); 1652 Accountant II (1.0 FTE); 1654 Accountant III (1.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1822 Administrative Analyst (1.0 FTE); 1823 Senior Administrative Analyst (3.0); 1844 Senior Management Assistant (1.0 FTE); 2119 Health Care Analyst (1.0 FTE); 2593 Health Program Coordinator II (1.0 FTE); Stationary Engineer (1.0 FTE). These positions were added as temporary positions when Proposition C funds were released from reserve in December 2020. These positions provide critical support to implement initiatives funded as part of the Our City Our Home initiative.
- **Department of Homelessness and Supportive Housing (36.0 FTE)**
0923 Manger II (1.0 FTE); 0933 Manager V (1.0 FTE); 0954 Deputy Director IV (1.0 FTE); 0953 Deputy Director III (1.0 FTE); 1092 IT Operations Support Administrator II (1.0 FTE); 1241 Human Resources Analyst (1.0 FTE); 1312 Public Information Officer (1.0 FTE); 1314 Public Relations Officer (1.0 FTE); 1454 Executive Secretary III (1.0 FTE); 1654 Accountant III (1.0 FTE); 1657 Accountant IV (1.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1822 Administrative Analyst (5.0 FTE); 1823 Senior Administrative Analyst (6.0 FTE); 1824 Principal Administrative Analyst (6.0 FTE); 2917 Program Support Analyst (6.0 FTE); 7524 Institution Utility Worker (1.0 FTE): These positions were added as temporary positions when Proposition C funds were released from reserve in December 2020. These positions provide critical support to implement initiatives funded as part of the Our City Our Home initiative.

- **Public Defender (3.0 FTE)**

8142 Public Defender's Investigator (1.0 FTE); 8177 Attorney, Civil/Criminal (2.0 FTE): The positions support the continuation of the Public Defender's jail diversion pilot started in FY 2017-18, adding the Pretrial Release Unit to the budget on an ongoing basis. These roles are currently filled by staff on expiring requisitions.

Non-General Fund Positions (60.4 FTE)

- **Department of Public Health (59.4 FTE)**

1314 Public Relations Officer (1.0 FTE); 1824 Principal Administrative Analyst (1.0 FTE); 2119 Health Care Analyst (2.0 FTE); 2230 Physician Specialist (1.0 FTE); 2320 Registered Nurse (10.1 FTE); 2322 Nurse Manager (1.0 FTE); 2328 Nurse Practitioner (1.5 FTE); 2409 Pharmacy Technician (5.0 FTE); 2450 Pharmacist (6.5 FTE); 2454 Clinical Pharmacist (3.3 FTE); 2586 Health Worker II (4.0 FTE); 2587 Health Worker III (6.0 FTE); 2593 Health Program Coordinator II (5.0 FTE); 2802 Epidemiologist I (1.0 FTE); 2820 Senior Health Program Planner (1.0 FTE); 2903 Hospital Eligibility Worker (1.0 FTE); 2908 Senior Hospital Eligibility Worker (3.0 FTE); 2930 Behavioral Health Clinician (3.0 FTE); 2932 Senior Behavioral Health Clinician (3.0 FTE): These positions were added as temporary positions when Proposition C funds were released from reserve in December 2020. These positions provide critical support to implement initiatives funded as part of the Our City Our Home initiative.

- **Office of the Treasurer-Tax Collector (1.0 FTE)**

1822 Administrative Analyst (1.0 FTE): This position supports the continuation of the Treasurer's Financial Justice Project and is grant-funded. The currently filled grant-funded position is expiring and will be supported by a new grant at the beginning of FY 2021-22.

General Fund Non-personnel Expenditures

- **Department of Public Health (\$41,368,398)**

A portion of appropriated FY 2020-21 Our City Our Home funding was released from reserve in December 2020 to allow programming to begin during the current Fiscal Year. For continuity of service, funding for continuing these initiatives will begin at the start of the new Fiscal Year.

- **Department of Homelessness and Supportive Housing and Department of Human Services (\$46,329,686)**

Shelter-in Place Hotels: The City began a Shelter-in-Place hotel program in 2020 to provide alternative shelter for people experiencing homelessness who are most vulnerable to COVID-19, and this program is expected to winddown throughout part of FY 2021-22. For continuity of service, funding for program operations, lease and winddown costs will be available at the start of the new Fiscal Year.

- **Office of Workforce and Economic Development (\$2,458,333)**

To immediately expand existing community benefit district community ambassador programs and activations to spur economic recovery in key areas including: Mid-Market, the Tenderloin, UN Plaza, downtown area transit hubs, and tourist destinations.

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 Finance Committee
Budget & Legislative Analyst's Office
Controller