

From: [Groffenberger, Ashley \(MYR\)](#)
To: [Haney, Matt \(BOS\)](#); [Walton, Shamann \(BOS\)](#); [Safai, Ahsha \(BOS\)](#); [Mar, Gordon \(BOS\)](#); [Ronen, Hillary](#)
Cc: [RivamonteMesa, Abigail \(BOS\)](#); [Gallardo, Tracy \(BOS\)](#); [Chung, Lauren \(BOS\)](#); [Morris, Geoffrea \(BOS\)](#); [Quan, Daisy \(BOS\)](#); [Lerma, Santiago \(BOS\)](#); [Goncher, Dan \(BUD\)](#); [Malamut, Christina \(BUD\)](#); [Campbell, Severin \(BUD\)](#); [Rosenfield, Ben \(CON\)](#); [Sandler, Risa \(CON\)](#); [Wong, Linda \(BOS\)](#)
Subject: Technical Budget Adjustments - Round 2
Date: Tuesday, June 29, 2021 3:52:08 PM
Attachments: [Round 2 FY21-22 FY22-23 Mayor's Technical Adjustments.pdf](#)
[Round 2 Technical Adjustments Letter Signed.pdf](#)

Dear Chair Haney & Members of the Budget & Appropriations Committee,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2021-22 and FY 2022-23. The changes are detailed in the attached letter and further detailed in the attached tables.

These adjustments total \$3,459,175 in FY 2021-22 and FY 2022-23, and result in no net new cost, as they will be fully offset by an equal amount of other General Fund sources.

Please contact me with any questions or concerns.

Sincerely,
Ashley

Ashley Groffenberger | Budget Director
Office of Mayor London N. Breed
City & County of San Francisco | 415.554.6511



June 29, 2021

Supervisor Matt Haney
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Technical Adjustments Round 2 to the Mayor's Proposed Budget

Dear Chair Haney,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2021-22 and FY 2022-23. Significant changes include:

Technical adjustments include:

- Increasing the General Fund transfer to the Municipal Transportation Authority for the Free Muni for Youth program;
- Reflecting updated expenditures in the Assessor Recorder's Office, Controller's Office, Mayor's Office of Housing and Community Development, Department of Children Youth and their Families, and Human Rights Commission;
- Correcting work-order related costs in the Board of Supervisors and the Department of Technology;
- Reclassifying positions to accurately account for required benefits in the Sheriff's Department;
- Increasing the General Fund transfer to the Department of Building Inspections to offset assumed revenue loss due to the waiving of the Accessory Dwelling Units (ADU) permit fee, in accordance with previously adopted policy;
- Shifting costs previously supported by self-supporting funds in the Human Services Agency to a General Fund source;
- Correcting the expenditure project, authority, and account code to accurately reflect programmatic costs in the Department of Public Health and Department of Homelessness and Supportive Housing associated with the final Our City Our Home spending plan; and
- Utilizing fund balance to support expenditures in the Department of Building Inspection and Rent Board.



These adjustments total \$3,459,175 in FY 2021-22 and FY 2022-23, and result in no net new cost, as they will be fully offset by an equal amount of other General Fund sources.

Sincerely,

A handwritten signature in blue ink, appearing to read "A. Groffenberger", with a long horizontal flourish extending to the right.

Ashley Groffenberger
Budget Director

cc: Members of the Budget and Finance Committee
Budget and Legislative Analyst
Ben Rosenfield, Controller

Technical Adjustments Round 2 to the Mayor's FY 21-22 FY 22-23 Proposed Budget
Non-Positions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2021-22 Change	FY 2021-22 Savings/(Cost)	FY 2022-23 Change	FY 2022-23 Savings/(Cost)
2	GFS	HSA	186644		186644	10000	10001703	77	10000	538010	(2,000,000)	2,000,000	-	-
3	GFS	HSA	186644		186644	10000	10001703	77	10000	581400	2,000,000	(2,000,000)	-	-
4	GFS	DEC			186644	10000	10001703	77	10000	538010	-	-	(5,000,000)	5,000,000
5	GFS	DEC			186644	10000	10001703	77	10000	581086	-	-	5,000,000	(5,000,000)
6	Self Support	DEC			229047	11000	10022906	8	16921	486191	-	-	5,000,000	5,000,000
7	Self Support	DEC			229047	11000	10022906	8	16921	538010	-	-	5,000,000	(5,000,000)
8	Self Support	CFC			229047	11000	10022906	8	16921	486690	2,000,000	2,000,000	-	-
9	Self Support	CFC			229047	11000	10022906	8	16921	538010	2,000,000	(2,000,000)	-	-
10	GFS	DPW	207990	229897	207956	10000	10034422	1	20680	581360	54,000	(54,000)	54,000	(54,000)
11	Self Support	TIS	207915	207917	207917	28100	10024777	1	10000	532310	54,000	(54,000)	54,000	(54,000)
12	Self Support	TIS	207915	207917	207917	28100	10024777	1	10000	486560	54,000	54,000	54,000	54,000
13	Self Support	RNT			232325	10850	10026789	1	10000	499999	1,000,000	1,000,000	1,000,000	1,000,000
14	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	522000	-	-	-	-
15	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	527000	-	-	-	-
16	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	527000	-	-	-	-
17	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	531000	-	-	-	-
18	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	535000	-	-	-	-
19	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	540000	-	-	-	-
20	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	544410	-	-	-	-
21	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	523000	-	-	-	-
22	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	528110	-	-	-	-
23	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	528990	-	-	-	-
24	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	530210	-	-	-	-
25	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	535000	-	-	-	-
26	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	552210	-	-	-	-
27	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	540000	-	-	-	-
28	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	581930	-	-	-	-
29	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	486195	-	-	-	-
30	GFS	DPH	207703	240645	240645	10000	10001668	2	10000	527000	1,200,000	(1,200,000)	1,200,000	(1,200,000)
31	GFS	DPH	207703	240645	240645	10000	10001668	11	10000	527000	(1,200,000)	1,200,000	(1,200,000)	1,200,000
32	GFS	DPH	207703	240645	240645	10000	10001668	13	10000	527000	-	-	-	-

Technical Adjustments Round 2 to the Mayor's FY 21-22 FY 22-23 Proposed Budget
Non-Positions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2021-22 Change	FY 2021-22 Savings/(Cost)	FY 2022-23 Change	FY 2022-23 Savings/(Cost)
33	GFS	DPH	207703	240645	240645	10000	10026703	3	10000	527000	-	-	-	-
34	GFS	DPH	207703	240646	240646	10000	10001668	12	10000	527000	-	-	-	-
35	GFS	DPH	207703	240646	240646	10000	10001681	3	10000	527000	6,179,109	(6,179,109)	6,179,109	(6,179,109)
36	GFS	DPH	207703	240646	240646	10000	10001681	10	10000	527000	(6,179,109)	6,179,109	(6,179,109)	6,179,109
37	GFS	DPH	207703	251962	251962	10000	10001670	1	10000	527000	23,773	(23,773)	23,773	(23,773)
38	GFS	DPH	207703	251962	251962	10000	10001670	18	10000	527000	(23,773)	23,773	(23,773)	23,773
39	GFS	DPH	207703	251962	251962	10060	10001799	7	10002	527000	28,685	(28,685)	28,685	(28,685)
40	GFS	DPH	207703	251962	251962	10060	10001799	7	10002	486190	28,685	28,685	28,685	28,685
41	GFS	DPH	207703	251962	251962	10060	10001799	13	10002	527000	(28,685)	28,685	(28,685)	28,685
42	GFS	DPH	207703	251962	251962	10060	10001799	13	10002	486190	(28,685)	(28,685)	(28,685)	(28,685)
43	GFS	DPH	207703	251962	251962	10060	10001803	8	10002	527000	75,284	(75,284)	75,284	(75,284)
44	GFS	DPH	207703	251962	251962	10060	10001803	8	10002	486191	-	-	75,284	75,284
45	GFS	DPH	207703	251962	251962	10060	10001803	8	10002	486690	75,284	75,284	-	-
46	GFS	DPH	207703	251962	251962	10060	10001803	19	10002	527000	(75,284)	75,284	(75,284)	75,284
47	GFS	DPH	207703	251962	251962	10060	10001803	19	10002	486191	-	-	(75,284)	(75,284)
48	GFS	DPH	207703	251962	251962	10060	10001803	19	10002	486690	(75,284)	(75,284)	-	-
49	GFS	DPH	207703	251984	251984	10000	10001792	1	10000	527000	1,535,215	(1,535,215)	1,535,215	(1,535,215)
50	GFS	DPH	207703	251984	251984	10000	10001792	23	10000	527000	(1,535,215)	1,535,215	(1,535,215)	1,535,215
51	GFS	DPH	207703	251984	251984	10000	10001792	24	10000	527890	-	-	-	-
52	GFS	DPH	207703	251984	251984	10060	10001991	2	10002	527000	-	-	-	-
53	GFS	DPH	207703	251984	251984	10060	10001991	2	10002	486670	-	-	-	-
54	GFS	DPH	207703	251984	251984	10060	10033255	2	10002	527000	-	-	-	-
55	GFS	DPH	207703	251984	251984	10060	10033255	2	10002	486190	-	-	-	-
56	Self Support	HOM	203646		203646	10582	10036748	0001	21532	506070	(2,800,000)	2,800,000	-	-
57	Self Support	HOM	203646		203646	10582	10036748	NEW 0002	21532	506070	2,800,000	(2,800,000)	-	-
58	Self Support	HOM	203646		203646	10582	10036749	0001	21533	506070	(1,800,000)	1,800,000	(1,800,000)	1,800,000
59	Self Support	HOM	203646		203646	10582	10036749	NEW 0002	21533	506070	900,000	(900,000)	900,000	(900,000)
60	Self Support	HOM	203646		203646	10582	10036749	NEW 0003	21533	506070	300,000	(300,000)	300,000	(300,000)
61	Self Support	HOM	203646		203646	10582	10036749	NEW 0004	21533	506070	600,000	(600,000)	600,000	(600,000)
62	GFS	CHF			229218	10020	10001640	8000	17230	538010	300,000	(300,000)	300,000	(300,000)
63	GFS	MYR	232065		232065	10010	10033788	1	21481	538010	(400,000)	400,000	(200,000)	200,000

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1	GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2021-22 Change	FY 2021-22 Savings/(Cost)	FY 2022-23 Change	FY 2022-23 Savings/(Cost)
64	GFS	HRC			232021	10020	10026741	1	20990	506070	600,000	(600,000)	-	-
65	GFS	GEN			230018	10000	10026734	1	10000	591030	2,000,000	(2,000,000)	-	-
66	Self Support	MTA	139648	208657	208657	22260	10001719	1	10000	492001	2,000,000	2,000,000	-	-
67	Self Support	MTA	139648	208657	208657	22260	10001719	1	10000	466301	(2,000,000)	(2,000,000)		
68	GFS	ASR	229011		229011	10020	10022472	3	16629	506070	500,000	(500,000)	-	-
69	GFS	BOS	229018		229018	10000	10003454	1	10000	527000	100,000	(100,000)	-	-
70	Self Support	DBI	229318	229320	229320	10230	10026522	11	17752	495002	(433,145)	(433,145)	(433,209)	(433,209)
71	Self Support	DBI	229318	229320	229320	10190	10001655	1	10000	595020	(433,145)	433,145	(433,209)	433,209
72	Self Support	DBI	229318	229320	229320	10230	10026522	11	17752	499999	433,145	433,145	433,209	433,209
73	GFS	GEN			230018	10000	10026734	1	10000	597110	(3,324,604)	3,324,604	-	-
74	GFS	CON	229231		229231	10000	10001644	1	10000	581650	-	-	(448,825)	448,825
75	GFS	GEN			230018		10026734	1	10000	597100	(129,396)	129,396	(135,453)	135,453
76	GFS	SHF			232331	10000	10001929	6	10000	513000	129,396	(129,396)	135,453	(135,453)
77	GFS	GEN			230018	10020	10023237	1	17064	591070	300,000	(300,000)	300,000	(300,000)
78	Self Support	DBI	229344	207949	207949	10190	10001658	1	10000	461101	(300,000)	(300,000)	(300,000)	(300,000)
79	Self Support	DBI	229344	207949	207949	10190	10001658	1	10000	493001	300,000	300,000	300,000	300,000

Technical Adjustments Round 2 to the Mayor's FY 21-22 FY 22-23 Proposed Budget
Positions

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Level	Class	Job Class Tier	Status	Action	Ref No.	FY 2021-22 FTE Change	FY 2021-22 \$ Amount Change	FY 2021-22 Savings/ (Cost)	FY 2022-23 FTE Change	FY 2022-23 \$ Amount Change	FY 2022-23 Savings/ (Cost)
GFS	SHF			232331	10000	10001929	6	10000		501010	8308_C	3	A	S		(3)	(446,360)	446,360	-	15,763	(15,763)
GFS	SHF			232331	10000	10001929	6	10000		501010	8308_S	2	A	S		3	446,360	(446,360)	-	(15,763)	15,763