

File No. 180573

Committee Item No. 4

Board Item No. \_\_\_\_\_

### COMMITTEE/BOARD OF SUPERVISORS

#### AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 13, 2018

Board of Supervisors Meeting

Date \_\_\_\_\_

#### Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

- Mayor's Proposed Salary Ordinance (Interim)
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_

Completed by: Linda Wong Date June 5, 2018

Completed by: Linda Wong Date \_\_\_\_\_

To view this document in its entirety, please visit the following link:  
<http://sfgov.legistar.com/gateway.aspx?m=l&id=33442>

# CITY AND COUNTY OF SAN FRANCISCO

## MAYOR'S PROPOSED (INTERIM) SALARY ORDINANCE

AS OF JUNE 1, 2018



File No. 180573

Ordinance No. \_\_\_\_\_

FISCAL YEAR ENDING JUNE 30, 2019 and  
FISCAL YEAR ENDING JUNE 30, 2020

OFFICE OF THE MAYOR  
SAN FRANCISCO



MARK FARRELL  
MAYOR

RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO  
2018 JUN -1 AM 11:35

To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Kelly Kirkpatrick, Acting Mayor's Budget Director  
Date: June 1, 2018  
Re: Mayor's FY 2018-19 and FY 2019-20 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 1<sup>st</sup>, corresponding legislation, and related materials for Fiscal Year 2018-19 and Fiscal Year 2019-20.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2018-19 and FY 2019-20 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2018-19 and FY 2019-20
- The budget for the Office of Community Investment and Infrastructure for FY 2018-19
- 15 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another. See letter for more details.
- An Interim Exception letter
- A memo highlighting technical adjustments to the Mayor's Proposed May 1st Budget
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years

If you have any questions, please contact me at (415) 554-6125.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick  
Acting Mayor's Budget Director

cc: Members of the Board of Supervisors  
Harvey Rose  
Controller

DEPT	Budget & Finance Committee Calendar Date	Description or Title of Legislation	Type of Legislation
ADM	14-Jun	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Ordinance
CON	14-Jun	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2018	Resolution
CON	14-Jun	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution
REC	14-Jun	Park Code - Tennis Center Fees	Ordinance
REC	14-Jun	Park Code - Golf Course Fees	Ordinance
CPC	15-Jun	Administrative Code – Planning Code Enforcement Fund	Ordinance
CPC	15-Jun	Planning Code - Fees for Certain Permits and Transportation Analysis	Ordinance
DAT	15-Jun	Administrative Code - Cash Revolving Fund for District Attorney's Office	Ordinance
DAT	15-Jun	Accept and Expend Grant - California Victim Compensation Board – Compensation for Crime Victims - \$2,164,014	Resolution
DPH	15-Jun	Health Code - Patient Rates 2017-2020	Ordinance
DPH	15-Jun	California Mental Health Services Authority – Participation Agreement – Presumptive Transfer	Resolution
DPH	15-Jun	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2018-2019	Resolution
HOM	15-Jun	Administrative Code - Mayor's Fund for the Homeless and Navigation Partnerships Fund	Ordinance
HOM	15-Jun	Homelessness and Supportive Housing Fund - FYs 2018-2019 and 2019-2020 Expenditure Plans	Resolution
POL	12-Jul	De-Appropriation and Re-Appropriation – Expenditures of \$6,174,381 Supporting Increased Workers' Compensation Expenditures – Police Department – FY 2017-2018	Ordinance



RECEIVED  
OF SUPERVISORS  
SAN FRANCISCO

MARK FARRELL  
MAYOR

2018 JUN -1 AM 11:29

To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Kelly Kirkpatrick, Acting Mayor's Budget Director  
Date: June 1, 2018  
Re: Notice of Transfer of Functions under Charter Section 4.132

---

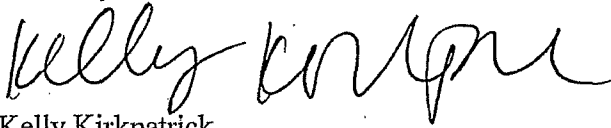
This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

- Fourteen positions (1.0 FTE 0941 Manager VI, 2.0 FTE 1044 IS Engineer – Principal, 3.0 FTE 1043 IS Engineer – Senior, 1.0 FTE 1054 IS Business Analyst – Principal, 1.0 FTE 1042 IS Engineer – Journey, 1.0 FTE 1064 IS Programmer Analyst – Principal, 2.0 FTE 1053 IS Business Analyst – Senior, 1.0 FTE 1063 IS Programmer Analyst – Senior, 2.0 FTE 1052 IS Business Analyst) to be transferred from the Department of Technology (DT) to the City Administrator's (ADM) Digital Services Program. Currently, the Digital Services team is made up of both DT and ADM employees under ADM management. The program's consolidation within ADM will streamline efforts to improve the City's online service delivery.
- Eight positions (1.0 FTE 0941 Manager VI, 1.0 FTE 1043 IS Engineer – Senior, 1.0 FTE 1053 IS Business Analyst – Senior, 3.0 FTE 1054 IS Business Analyst – Principal, 1.0 FTE 1064 IS Programmer Analyst – Principal, and 1.0 FTE 1070 IS Project Director) to be transferred from the City Administrator's (ADM) JUSTIS program to the Department of Technology (DT). Currently, the JUSTIS program provides technical resources to integrate department case management systems and provide centralized maintenance and hosting to the JUSTIS Governance Council agencies. These technical functions will move to DT while the City Administrator continues to serve as Chair of the JUSTIS Governance Council.
- Three positions (1.0 FTE 0923 Manager II and 2.0 FTE 1823 Senior Administrative Analyst) to be transferred from the City Administrator's (ADM) Office of Short-Term Rentals to City Planning (CPC). Currently, the Office of Short-Term Rentals team is made up of both CPC and ADM employees under ADM management. The program's consolidation with City Planning will place both policy and enforcement activities in the same department.
- One position (1.0 FTE 1823 Senior Administrative Analyst) will transfer from the Human Services Agency (HSA) to the Department of Technology (DT) in order to centralize the Open Data team positions within DT.
- Two positions (1.0 FTE 1632 Senior Account Clerk and 1.0 FTE 2905 Senior Eligibility Worker) to be transferred from the Department of Homelessness and Supportive Housing (HSH) to the Mayor's Office of Housing and Community Development (MOHCD). These positions relate to the federal HOPWA (Housing Opportunities for People with

AIDS) program. The positions are moving into MOHCD because MOHCD manages the HOPWA Federal grant program for the City, and the positions are HOPWA-funded.

If you have any questions please feel free to contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick". The signature is fluid and cursive, with the first name "Kelly" being more prominent.

Kelly Kirkpatrick  
Acting Mayor's Budget Director

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



RECEIVED MARK FARRELL  
BOARD OF SUPERVISORS MAYOR  
SAN FRANCISCO

2018 JUN -1 AM 11:29

To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Kelly Kirkpatrick, Acting Mayor's Budget Director  
Date: June 1, 2018  
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 beginning in pay period 7, 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 (49.0 FTE)***

• **City Administrator (9.0 FTE)**

0922 Manager I (1.0 FTE): This position is off budget and funded by the Committee on Information Technology to lead the Digital Equity program. This would be a continuation of an expiring project-based position. This position will continue to serve as the central coordinator for City agencies and non-profits to close the digital divide by improving access and digital skills.

2992 Contract Compliance Officer I (2.0 FTE): These positions at the Contract Monitoring Division are funded by a work order from the Airport and will provide contract compliance services for critical capital projects currently underway at the Airport. Any delays in hiring these staff will result in delays to the capital projects at the Airport, resulting in further financial and operational losses.

1042 IS Engineer-Journey (1.0 FTE); 1043 IS Engineer-Senior (2.0 FTE); 1053 IS Business Analyst-Senior (1.0 FTE); 1054 IS Business Analyst-Principal (1.0 FTE): These positions in the Digital Services program are funded by a work order from the Mayor's Office of Housing and Community Development to develop the DAHLIA affordable housing portal. The work order was established mid-year during FY 2017-18 and the positions are currently being filled. Once filled, these hires will replace contractors currently developing the necessary functionalities of DAHLIA.

1823 Senior Administrative Analyst (1.0 FTE): This position at the Office of Citizen Engagement and Immigrant Affairs (OCEIA) will do community outreach ahead of the 2020 Census, ensuring an accurate census count and the financial resources and legislative representation that come with an accurate census count. It is critical this position be filled at the beginning of the fiscal year in order to ensure adequate time for planning and outreach ahead of the 2020 Census.

- **Adult Probation (6.0 FTE)**

8529 Probation Assistant (1.0 FTE): This Probation Assistant was hired using temporary salary funds in the current year to relieve the Pretrial Diversion Project of some of its restitution-related duties. This interim exception represents the continuation of these crucial duties.

8434 Supervising Deputy Probation Officer (1.0 FTE) and 8530 Deputy Probation Officer (4.0 FTE): These five Probation Officers are being added to the budget in order to comply with new duties of the department since the passage of Prop 63, which requires Probation to actively investigate firearms possession among of subset of convicted individuals. The new law went into effect in January of 2018, and these Officers were hired in the spring; thus, an interim exception is necessary as to avoid interruption of these state-mandated services.

- **Assessor-Recorder (1.0 FTE)**

0933 Manager 5 (1.0 FTE): The replacement of the Property Assessment system is a major IT project that has been funded by the Committee of Information Technology (COIT). In order to negotiate a scope of work and project schedule with the selected Property Assessment vendor, the department needed to hire a Project Director to avoid project delays. The department used temporary salary funds to fill the position, and plans to make the position PEX in July 2018. In the coming months, the Project Director will also be responsible for hiring and on-boarding all project staff in order to kick off the project in October 2018, once the system integrator and software contract has been fully executed.

- **Controller (6.0 FTE)**

1052 IS Business Analyst (1.00 FTE); 1053 Senior IS Business Analyst (1.00 FTE); 1054 Principal IS Business Analyst (1.00 FTE); 1823 Senior Administrative Analyst (2.00 FTE); 1825 Principal Administrative Analyst II (1.00 FTE): These positions represent a continuation of the Strategic Sourcing team that manages the City's new Financial System and which is being made part of the Controller's Systems Division. These positions support procurement and work with the Office of Contract Administration, and will also support new modules in the financial system. These positions are proposed as limited term and these functions are currently staffed with members of the F&P project team on expiring project positions.

- **District Attorney (4.0 FTE)**

8132 District Attorney's Investigative Assist (1.0 FTE); 8133 Victim/Witness Investigator III (1.0 FTE); 8177 Attorney, Civil/Criminal (1.0 FTE); 8182 Head Attorney, Civil And Criminal (1.0 FTE): These positions support the continuation of the District Attorney's jail diversion pilot started in FY17-18, extending Weekend Rebooking for one more year as the Controller's Office collects more data on the pilot's effectiveness. These roles are currently performed by staff on expiring requisitions.

- **Public Health (10.0 FTE)**

2230 Physician Specialist (1.5 FTE); 2320 Registered Nurse (1.5 FTE); 2409 Pharmacy Technician (0.5 FTE); 2454 Clinical Pharmacist (1.0 FTE); 2586 Health Worker II (3.0 FTE); 2589 Health Program Coordinator I (1.0 FTE); 2930 Psychiatric Social Worker (1.5 FTE): These positions support the continuation and expansion of the buprenorphine pilot program at the Department of Public Health.



- **Fire Department (2.0 FTE)**  
H004 Inspector, Bureau of Fire Prevention & Public Safety (1.0 FTE) and H022 Lieutenant, Bureau of Fire Prevention & Public Safety (1.0 FTE). These off budget positions are funded through a work order with MTA for MUNI and currently filled as temporary requisitions.
- **Human Resources (1.0 FTE)**  
8141 Workers Compensation Adjuster (1.0 FTE): This position supports workers compensation claims for the Recreation and Parks Department. This position is being brought in house, previously it was performed by a consultant. The transition is happening in June 2018, so the position will be filled as a temporary requisition in the current year.
- **Public Defender (10.0 FTE)**  
8142 Public Defender's Investigator (3.0 FTE); 8177 Attorney, Civil/Criminal (5.0 FTE); 8446 Court Alternative Specialist I (2.0 FTE): Three of these positions (2 Investigators and 1 Attorney) support the continuation of the Public Defender's jail diversion pilot started in FY17-18, extending the Pretrial Release Unit for one more year as the Controller's Office collects more data on the pilot's effectiveness. The other 7 positions represent the FY17-18 mid-year supplemental of 7 additional positions to the Immigration Defense unit, including 1 Investigator, 4 Attorneys, and 2 Court Alternative Specialists.

***Non-General Fund Positions (2.5 FTE)***

- **City Administrator (2.0 FTE)**  
0933 Manager V (1.0 FTE): This position at the Real Estate Division will oversee the reorganization of the City's permitting functions at the new one-stop permit center to be located in the new City office building at 49 South Van Ness. Position needs to be filled at the beginning of the fiscal year to ensure adequate time for planning and design of permit function process integration ahead of opening of the facility.  
  
1404 Clerk (1.0 FTE): This position at Repro Mail is funded by a work order from PUC and will handle significantly increased PUC mailings for the expansion of CleanPowerSF needed in the beginning of the fiscal year. Prompt hiring is imperative to ensure comprehensive communication to CleanPowerSF enrollees.
- **Port (0.5 FTE)**  
7327 Apprentice Maintenance Machinist 1 (0.5 FTE): This position completes the second year of a two year apprenticeship program. The role is currently filled and is required to convert to a new PEX requisition per a labor agreement.

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

Sincerely,



Kelly Kirkpatrick

Acting Mayor's Budget Director

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

OFFICE OF THE MAYOR  
SAN FRANCISCO



RECEIVED  
SUPERVISOR  
SAN FRANCISCO

MARK FARRELL  
MAYOR

2018 JUN -1 AM 11:30  
BY \_\_\_\_\_

To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Kelly Kirkpatrick, Acting Mayor's Budget Director  
Date: June 1, 2018  
Re: Minimum Compensation Ordinance and the Mayor's FY 2018-19 and FY 2019-20  
Proposed Budget

---

Madam Clerk,

Pursuant to Proposition J, the Minimum Wage Ordinance, passed by the voters of San Francisco in November 2014, the minimum wage effective July 1, 2018 will exceed the value of minimum compensation as defined in San Francisco Administrative Code, SEC 12P.3. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2018-19 and FY 2019-20 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2018-19 and FY 2019-20. Therefore, the FY 2018-19 and FY 2019-20 budget contains funding to support the minimum compensation at the level of the minimum wage for nonprofit corporations and public entities.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick  
Acting Mayor's Budget Director

cc: Members of the Board of Supervisors  
Harvey Rose  
Controller

OFFICE OF THE MAYOR  
SAN FRANCISCO



RECEIVED  
OFFICE OF SUPERVISORS  
SAN FRANCISCO

JUN -1 AM 11:33

MARK FARRELL  
MAYOR

June 1, 2018

Supervisor Malia Cohen  
Chair, Budget and Finance Committee  
Board of Supervisors, City and County of San Francisco  
City Hall, 1 Dr. Carlton B. Goodlett Place  
San Francisco, CA 94102

**Re: Technical adjustments to the Mayor's Proposed May 1 Budget**

Dear Chair Cohen,

Per Charter Section 9.101, the Mayor's Office hereby submits the following technical adjustments to the Mayor's Proposed May 1 Budget for FY 2018-19 and FY 2019-20. The May 1 budget is now part of the June 1 Mayor's proposed budget, however, since the Board of Supervisors has already reviewed these budgets, attached is a summary of the changes to these departments since the May 1 submission.

These adjustments include:

- Changes to salary and benefits, specifically changes to health and dental rates;
- Changes to citywide work orders;
- Balancing entries and transfers;
- Changes to revenues and subsequent baselines;
- Changes related to departmental capital budgets; and,
- Other small miscellaneous expenditure changes.

Please contact me at 554-6125 with any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick  
Acting Mayor's Budget Director

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



















Technical Adjustments for May 1 Departments  
FY 2018-19 and FY 2019-20

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	Account Title	FY 18-19 Start	FY 18-19 End	FY 18-19 Change	FY 19-20 Start	FY 19-20 End	FY 19-20 Change	Notes
Self Supporting	PUC	232429	232396	25940	10029994	10	10000	486590	Exp Rec Fr Rec & Park (AAG)	3,897,386	5,662,351	(908,549)	3,345,386	6,062,722	(1,060,178)	Changes to Citywide Workorders	
Self Supporting	PUC	232429	232396	25940	10029994	10	10000	520190	Department Overhead	48,327,318	47,167,758	(58,022)	50,831,770	48,052,508	(146,030)	Balancing entries and transfers	
Self Supporting	PUC	232429	232396	25940	10029994	10	10000	581210	DT Technology Infrastructure	1,375,991	1,510,670	99,553	1,528,510	1,499,496	33,454	Changes to Citywide Workorders	
Self Supporting	PUC	232429	232396	25940	10029994	10	10000	581360	DT Telecommunications Services	1,407,459	1,227,340	(3,773)	1,542,706	1,286,971	(18,925)	Changes to Citywide Workorders	
Self Supporting	PUC	232429	232396	25940	10029994	18	10000	595300	IT To SW-Water Department Fd	8,647,787	12,387,000	396,787	17,870,018	11,542,000	736,018	Balancing entries and transfers	
Self Supporting	PUC	232429	232396	25850	10015493	1	15680	495030	ITI Fr SW-Water Department Fd	8,647,787	12,387,000	396,787	17,870,018	11,542,000	736,018	Balancing entries and transfers	
Self Supporting	PUC	232429	232396	25950	10025208	1	17682	486990	Exp Rec-General Unallocated	1,951,000	1,477,000	(474,000)	1,951,000	1,134,000	(817,000)	Changes to Citywide Workorders	
Self Supporting	PUC	232429	232396	25950	10025208	1	17682	581065	Adm-Real Estate Special Svcs	(77,213)	-	(77,213)	-	-	(80,982)	Changes to Citywide Workorders	
Self Supporting	PUC	232429	232413	25940	10029998	6	10000	515010	Health Service-City Match	97,078	80,160	(110)	120,054	93,894	334	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232413	25940	10029998	6	10000	515710	Dependent Coverage	252,605	177,782	(491)	325,402	209,705	(1,479)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232413	25940	10029998	6	10000	516010	Dental Coverage	34,166	24,947	(251)	41,042	27,512	(614)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232413	25940	10029998	6	10000	519110	Flexible Benefit Package	10,240	9,962	(2)	11,058	10,628	(6)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232413	25940	10029998	6	10000	581710	Is-Purch-Centri Shop-AutoMaint	11,114	(29,891)	(159)	10,344	30,657	(163)	Changes to Citywide Workorders	
Self Supporting	PUC	232429	232413	25940	10029998	6	10000	581410	GF-GSA-Facilities Mgmt Svcs	(63,996)	63,461	(535)	(66,735)	64,535	(2,200)	Changes to Citywide Workorders	
Self Supporting	PUC	232429	232417	25940	10029996	4	10000	515010	Health Service-City Match	104,265	65,839	(252)	110,436	69,178	(526)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232417	25940	10029996	4	10000	515710	Dependent Coverage	342,052	233,804	(708)	362,667	246,441	(1,488)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232417	25940	10029996	4	10000	516010	Dental Coverage	43,620	29,600	(394)	43,527	28,687	(674)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232417	25940	10029996	4	10000	519110	Flexible Benefit Package	1,130	(136)	(8)	1,178	(181)	(17)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232418	25940	10029996	4	10000	515010	Health Service-City Match	88,966	84,496	(30)	95,948	91,149	(61)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232418	25940	10029996	4	10000	515710	Dependent Coverage	238,772	226,180	(82)	257,632	244,113	(173)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232418	25940	10029996	4	10000	516010	Dental Coverage	31,947	30,253	(46)	32,324	30,598	(78)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232418	25940	10029996	4	10000	519110	Flexible Benefit Package	4,693	4,486	(1)	4,977	4,819	(2)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232421	25940	10029997	2	10000	581710	Is-Purch-Centri Shop-AutoMaint	34,930	33,889	(141)	34,057	34,757	(168)	Changes to Citywide Workorders	
Self Supporting	PUC	232429	232422	25940	10029997	20	10000	515010	Health Service-City Match	309,546	298,463	(73)	333,269	321,261	(154)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232422	25940	10029997	20	10000	515710	Dependent Coverage	1,396,532	1,350,967	(299)	1,501,879	1,452,956	(625)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232422	25940	10029997	20	10000	516010	Dental Coverage	168,869	163,102	(157)	170,310	164,433	(267)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232422	25940	10029997	20	10000	519110	Flexible Benefit Package	(777)	(1,039)	(2)	(760)	(1,042)	(4)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232423	25940	10029997	2	10000	515010	Health Service-City Match	71,060	66,381	(31)	72,283	67,259	(64)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232423	25940	10029997	2	10000	515710	Dependent Coverage	191,770	172,707	(135)	195,405	174,937	(262)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232423	25940	10029997	2	10000	516010	Dental Coverage	25,573	23,160	(65)	24,448	21,989	(111)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232423	25940	10029997	2	10000	519110	Flexible Benefit Package	(35)	(145)	(1)	(30)	(2)	(2)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232426	25940	10029996	4	10000	515010	Health Service-City Match	146,841	135,258	(75)	157,402	144,965	(159)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232426	25940	10029996	4	10000	515710	Dependent Coverage	688,405	641,213	(310)	737,542	686,872	(648)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232426	25940	10029996	4	10000	516010	Dental Coverage	85,606	79,633	(163)	86,034	79,948	(276)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	232426	25940	10029996	4	10000	519110	Flexible Benefit Package	4,929	4,657	(2)	5,277	4,985	(4)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	292651	25940	10029995	2	10000	581710	Is-Purch-Centri Shop-AutoMaint	9,881	12,055	(64)	9,571	12,364	(65)	Changes to Citywide Workorders	
Self Supporting	PUC	232429	292656	25940	10029995	36	10000	515010	Health Service-City Match	255,140	255,140	-	281,302	276,103	(67)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	292656	25940	10029995	36	10000	515710	Dependent Coverage	639,857	639,857	-	706,284	693,262	(166)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	292656	25940	10029995	36	10000	516010	Dental Coverage	87,586	87,586	-	90,629	88,900	(79)	Changes to Health and Dental Rates	
Self Supporting	PUC	232429	292656	25940	10029995	36	10000	519110	Flexible Benefit Package	56,203	56,203	-	61,420	59,959	(215)	Changes to Health and Dental Rates	
Self Supporting	RET	232318	232318	31330	10026788	1	10000	519010	Fringe Adjustments-Budget	-	11,600	11,600	-	48,585	48,585	-	Changes to Health and Dental Rates
Self Supporting	RET	232318	232318	31330	10026788	1	10000	581130	GF-Con-Internal Audits	(64,769)	64,742	(27)	(65,275)	65,064	(211)	Changes to Citywide Workorders	
Self Supporting	RET	232318	232318	31330	10026788	1	10000	581210	DT Technology Infrastructure	(263,145)	279,074	15,929	(257,810)	268,390	(10,580)	Changes to Citywide Workorders	
Self Supporting	RET	232318	232318	31330	10026788	1	10000	581360	DT Telecommunications Services	(38,203)	38,270	67	(39,349)	35,877	(3,472)	Changes to Citywide Workorders	
Self Supporting	RET	232318	232318	31330	10026788	1	10000	581650	Leases Paid To Real Estate	1,599,921	1,599,841	(470)	1,424,871	1,774,797	(564)	Changes to Citywide Workorders	
Self Supporting	RET	232319	232319	31330	10026788	1	10000	515010	Health Service-City Match	89,892	89,892	-	104,880	97,869	(89)	Changes to Health and Dental Rates	
Self Supporting	RET	232319	232319	31330	10026788	1	10000	515710	Dependent Coverage	219,365	219,365	-	253,461	238,701	(188)	Changes to Health and Dental Rates	
Self Supporting	RET	232319	232319	31330	10026788	1	10000	516010	Dental Coverage	31,089	31,089	-	33,722	31,704	(92)	Changes to Health and Dental Rates	
Self Supporting	RET	232320	232320	31330	10026788	1	10000	515010	Health Service-City Match	97,767	98,944	(7)	104,308	105,572	(16)	Changes to Health and Dental Rates	
Self Supporting	RET	232320	232320	31330	10026788	1	10000	515710	Dependent Coverage	247,571	245,506	(13)	264,163	261,946	(29)	Changes to Health and Dental Rates	
Self Supporting	RET	232320	232320	31330	10026788	1	10000	516010	Dental Coverage	33,915	33,786	(3)	33,818	33,786	(6)	Changes to Health and Dental Rates	
Self Supporting	RET	232320	232320	31330	10026788	1	10000	581245	GF-CON-Information System Ops	(160,473)	159,165	(1,308)	(163,395)	160,001	(3,994)	Changes to Citywide Workorders	
Self Supporting	RET	232320	232320	31330	10026788	1	10000	581650	Leases Paid To Real Estate	137,980	190,342	(56)	117,153	211,158	(67)	Changes to Citywide Workorders	
Self Supporting	RNT	232325	10850	10026789	1	10000	460171	Rent Arbitration Fees	8,655,981	7,791,322	(864,659)	7,842,533	8,589,643	(15,122)	Balancing entries and transfers		
Self Supporting	RNT	232325	10850	10026789	1	10000	581130	GF-Con-Internal Audits	15,787	17,057	(15)	15,661	17,153	(30)	Changes to Citywide Workorders		
Self Supporting	RNT	232325	10850	10026789	1	10000	581210	DT Technology Infrastructure	56,080	56,615	2,001	56,658	65,936	1,760	Changes to Citywide Workorders		
Self Supporting	RNT	232325	10850	10026789	1	10000	581360	DT Telecommunications Services	29,191	29,637	(230)	28,295	27,865	(2,898)	Changes to Citywide Workorders		
Self Supporting	RNT	232325	10850	10026789	1	10000	581890	GF-Rent Paid To Real Estate	214,389	241,306	7,691	203,813	248,997	4,480	Changes to Citywide Workorders		